Supplementary Information for Legislative Review

1992 - 1993 Departmental Expenditure Estimates

Manitoba
Education
and Training

DEPARTMENT OF EDUCATION AND TRAINING

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

1992-93 EXPENDITURE ESTIMATES

Includes 10% post-consumer waste.

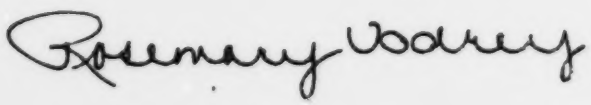
92-05183/

PREFACE

This document has been produced by the Department of Education and Training and is intended to provide additional background information which should complement the information already contained in the Printed Main Estimates for the Department.

The contents of this supplement are organized into four parts. The first part provides an overview of the Department of Education and Training's 1992-93 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations for easy cross reference to the Printed Main Estimates. Part three includes a five year historical budget comparison while part four is a standard glossary of terms that is included at the end of the document.

I welcome feedback as to the usefulness of this supplementary information.



The Honourable Rosemary Vodrey
Minister of Education and Training

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PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF EDUCATION AND TRAINING

MINISTER

The Honourable Rosemary Vodrey

DEPUTY MINISTER

John D. Carlyle

DEPARTMENTAL OVERVIEW

The primary role of Manitoba Education and Training is to ensure that Manitobans have equitable access to a full range of high quality education and training programs. An educated citizenry and a skilled and adaptable work force are our most important assets in our knowledge-intensive society. Recognizing that learning is a dynamic process, programs and services are continually being developed to meet the lifelong learning needs of Manitobans. Manitoba Education and Training is committed to further improving the quality of programs and services, ensuring greater accessibility through more efficient and effective program delivery systems, and seeking improved linkages with our social and economic systems.

The overall responsibilities of the Minister of Education and Training and the Department include:

- setting priorities for, and allocating funds to the Province's public and independent school systems, its post-secondary institutions, and to skills development and training initiatives;
- providing policy direction on matters relating to the administration of the education and training system;
- identifying broad educational and skills development goals and the overall legislative and regulatory structure for the education and training system in the Province;
- working in cooperation with school divisions, colleges, universities and other educational and training institutions and organizations to ensure that all Manitobans have access to high quality education and training;
- representing the Province in negotiations with the federal and other governments, and participating in meetings related to education and training and education finance with a variety of organizations and governmental bodies.

DEPARTMENTAL OVERVIEW (cont'd)

Manitoba's commitment to education and training includes funding of elementary and secondary schools, three community colleges, three universities and Collège universitaire de Saint-Boniface, and skills development and training initiatives.

I Elementary & Secondary Schools

There are 53 school divisions and remote school districts, 4 special revenue school districts, as well as 53 independent schools presently receiving funding from the Province. In 1992/93, $662.6 million will be provided by the government to support school divisions, districts, independent schools, educational organizations and the government contribution to the Teachers' Retirement Allowances Fund, of which $639.3 million is included in 16-2, Financial Support to Schools, and $23.3 million in 16-7B(2), Capital Support to School Divisions. In addition, $203.0 million is provided through the Education Support Levy.

Public school enrollment at September 30, 1991 was 196,894. Of this total 134,724 were enrolled in elementary grades and 62,170 in secondary grades. Enrollment on September 30, 1992 is expected to decrease slightly. No large change is expected in the distribution between elementary and secondary grades.

There were 11,021 pupils attending independent schools on September 30, 1991. Funding to independent schools is provided for instruction and services, special needs and curricular materials.

II Community Colleges

The three community colleges are Red River Community College, Keewatin Community College, and Assiniboine Community College. In 1992/93 the Province will provide funding totalling $62.7 million of which $2.4 million is for capital.

The community college enrollment for 1991/92 totals 40,493 students of which 12,810 were in full time programs and 27,683 were in part-time programs.

III Training

The Post-Secondary, Adult and Continuing Education and Training Division funds and/or delivers a number of specialized training programs to address the needs and demands of the Manitoba marketplace and individual Manitobans. During 1992/93, $19.1 million will be allocated to specialized training initiatives through such programs as Workforce 2000, Special Skills training which includes: New Careers and the Manitoba Technical Training Centre, Inter-provincial training, literacy, ACCESS, career development, adult basic education.

IV Universities

The Universities Grants Commission provides operating and capital grants to the University of Manitoba, the University of Winnipeg, Brandon University and Collège universitaire de Saint-Boniface. In 1992/93 the Province will provide $219.5 million in grants to universities and the College, of which $12.4 million is for Capital.

In 1991/92 enrollment in the universities and Collège universitaire de Saint-Boniface was comprised of 19,764 full-time students and 29,251 part-time students, as of December 1, 1991.

These institutions offer a total of 353 undergraduate degree programs, 122 graduate degree programs, 7 diploma programs, and 5 certificate programs.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF EDUCATION AND TRAINING

- The Blind and Deaf Persons' Maintenance and Education Act
- The Colleges Act
- The Education Administration Act
- The Department of Labour Act (as it applies to certain training programs)
- The Public Schools Act
- The Public Schools Finance Board Act
- The Teachers' Pensions Act
- The Teachers' Society Act
- The Universities Establishment Act
- The Universities Grants Commission Act
- The University of Manitoba Act
- The Private Vocational Schools Act

As per Schedule "D" referred to in Order in Council 793/91

Organization Chart – Manitoba Education and Training

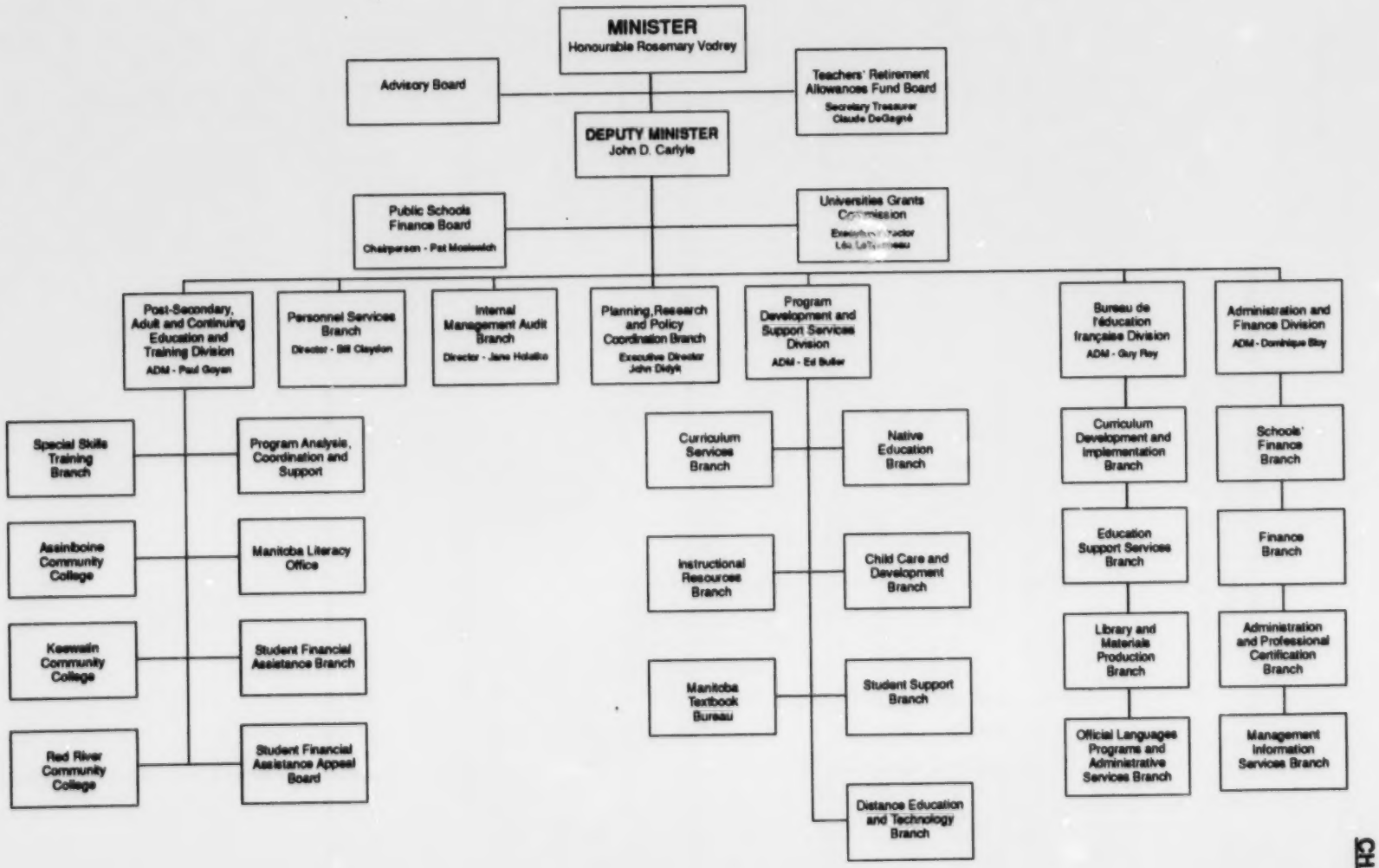

CHART 1

1992–93

SCHEDULE 2

DEPARTMENT OF EDUCATION AND TRAINING
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Adjusted Vote 1991-92		Year Ending March 31, 1993
$ 5,229,300	1. Administration and Finance	$ 5,478,400
598,796,900	2. Financial Support - Schools	639,280,500
20,115,800	3. Program Development and Support Services	20,671,900
4,185,100	4. Bureau de l'éducation française	4,267,900
91,710,800	5. Post-Secondary, Adult and Continuing Education and Training	93,945,900
202,586,700	6. Universities Grants Commission	207,583,100
34,319,500	7. Expenditures Related to Capital	38,151,800
$ 956,944,100	* TOTAL DEPARTMENTAL EXPENDITURES	$ 1,009,379,500

* RECONCILIATION STATEMENT

Details	1991-92 Estimates
1991-92 Main Estimates	$956,532,500
Allocation of General Salary Increase	555,500
Transfer of functions to: - Culture, Heritage and Citizenship	(143,900)
1991-92 ADJUSTED VOTE	$956,944,100

DEPARTMENT OF EDUCATION AND TRAINING
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY MAIN APPROPRIATION
1992/93

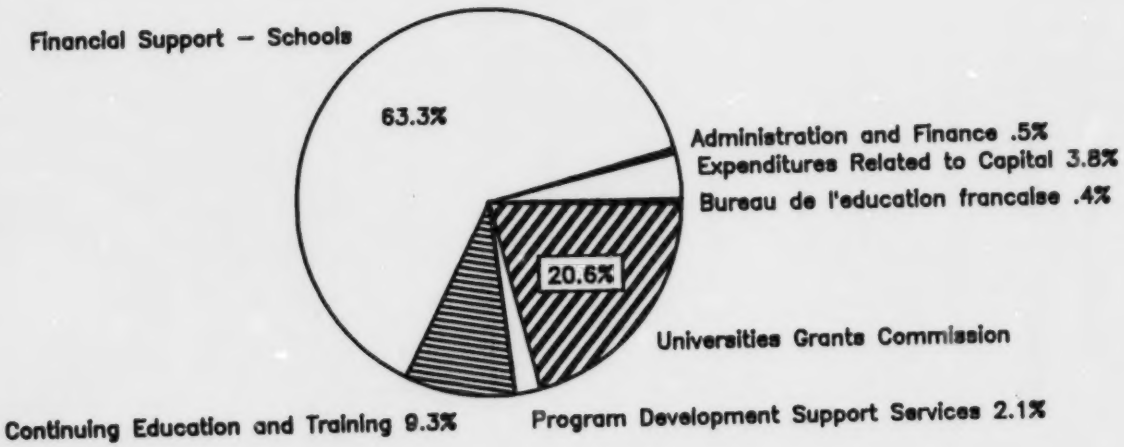
Financial Support – Schools
63.3%
Administration and Finance .5%
Expenditures Related to Capital 3.8%
Bureau de l'education francaise .4%
20.6%
Universities Grants Commission
Post–Secondary, Adult and Continuing Education and Training 9.3%
Program Development Support Services 2.1%

CHART 2

DEPARTMENT OF EDUCATION AND TRAINING
EXPENDITURE SUMMARY
BY SALARY, OPERATING AND GRANTS/ASSISTANCE

ELEMENT	ADJUSTED VOTE 1991-92	YEAR ENDING March 31, 1993
SALARIES (Details on Schedule 5)	$ 73,139,100	$ 75,986,400
OPERATING EXPENDITURES	66,053,600	69,663,600
Less: Recoverable from Other Appropriations	(2,468,300)	(687,600)
GRANTS/ASSISTANCE *	785,900,200	826,265,300
CAPITAL **	34,319,500	38,151,800
TOTAL FOR THE DEPARTMENT	$ 956,944,100	$ 1,009,379,500

* Does not include $1,205,300 in grants paid from operating sub-appropriations for 1992-93.
** 1992-93 Estimate includes Capital Grants of $35,766,600 for Universities and School Divisions.

SCHEDULE 4

DEPARTMENT OF EDUCATION AND TRAINING
STAFF YEAR SUMMARY
BY APPROPRIATION**

RES. NO.	APPROP. NO.	DIVISION/BRANCH	1991-92 SY	1991-92 SALARIES	1992-93 SY	1992-93 SALARIES
26	16-1	ADMINISTRATION AND FINANCE				
	16-1(a)	Minister's Salary	1.00	$ 20,600	1.00	$ 20,600
	16-1(b)	Executive Support	9.00	382,800	9.00	412,100
	16-1(c)	Planning, Research and Policy Coordination	8.00	355,100	8.00	370,600
	16-1(d)	Personnel Services	8.00	320,600	8.00	334,600
	16-1(e)	Financial Services	44.26	1,472,300	36.26	1,472,300
	16-1(f)	Management Information Services	10.29	454,100	10.29	471,000
	16-1(g)	Administration and Professional Certification	27.26	1,024,300	27.26	1,034,900
		TOTAL	108.29	$ 4,029,800	100.29	$ 4,116,100
28	16-3	PROGRAM DEVELOPMENT AND SUPPORT SERVICES				
	16-3(a)	Division Administration	4.00	$ 178,600	4.00	$ 187,000
	16-3(b)	Curriculum Services	49.06	2,183,400	48.06	2,244,700
	16-3(c)	Native Education	13.00	589,800	13.00	621,500
	16-3(d)	Manitoba School for the Deaf	66.44	2,633,100	63.44	2,661,300
	16-3(e)	Child Care and Development	123.26	4,946,500	123.26	5,169,000
	16-3(f)	Instructional Resources	31.00	1,009,100	31.00	1,064,600
	16-3(g)	Distance Education and Technology	49.48	1,940,700	49.48	2,055,900
	16-3(j)	Student Support Program	10.00	462,600	10.00	479,500
		TOTAL	347.20	$13,943,800	343.20	$14,483,500
29	16-4	BUREAU DE L'ÉDUCATION FRANÇAISE				
	16-4(a)	Division Administration	2.00	$ 102,900	2.00	$ 108,500
	16-4(b)	Curriculum Development and Implementation	14.00	747,600	14.00	815,300
	16-4(c)	Educational Support Services	4.26	245,300	4.26	263,800
	16-4(d)	Official Languages Programs and Administrative Services	12.00	396,500	12.00	414,800
	16-4(e)	Library and Materials Production	12.00	360,400	12.00	380,500
		TOTAL	44.26	$ 1,852,700	44.26	$ 1,982,900

DEPARTMENT OF EDUCATION AND TRAINING
STAFF YEAR SUMMARY
BY APPROPRIATION**

RES. NO.	APPROP. NO.	DIVISION/BRANCH	1991-92 SY	1991-92 SALARIES	1992-93 SY	1992-93 SALARIES
30	16-5	POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING				
	16-5(a)	Executive Administration	4.00	$ 186,300	4.00	$ 193,400
	16-5(b)	Program Analysis, Coordination and Support	20.00	815,700	20.00	904,100
	16-5(c)	Red River Community College	701.50	30,244,600	723.25	31,254,700
	16-5(d)	Assiniboine Community College	205.18	8,060,900	206.31	8,664,700
	16-5(e)	Keewatin Community College	165.46	7,106,500	163.12	6,977,600
	16-5(f)	Education and Training Assistance	9.00	0	9.00	0
	16-5(g)	Student Financial Assistance	48.00	1,551,000	48.00	1,627,600
	16-5(h)	Student Financial Assistance Appeal Board	4.00	134,100	4.00	140,300
	16-5(j)	Post-Secondary Career Development/Adult and Continuing Education	8.26	341,400	8.26	369,600
	16-5(k)	Canada-Manitoba Winnipeg Core Area Renewed Agreement - Employment and Training	11.00	0	0.45	0
	16-5(m)	Literacy Office	6.00	248,500	6.00	266,900
	16-5(n)	Special Skills Training	52.26	3,555,200	52.26	3,793,900
	16-5(p)	Workforce 2000	24.00	837,700	24.00	958,600
		TOTAL	1,260.10	$53,081,900	1,270.09	$55,151,400
31	16-6	UNIVERSITIES GRANTS COMMISSION				
	16-6(a)	Salaries	5.00	$ 230,900	5.00	$ 252,500
		TOTAL	5.00	$ 230,900	5.00	$ 252,500
	16	TOTAL FOR DEPARTMENT OF EDUCATION AND TRAINING	1,765.33	$73,139,100	1,763.32	$75,986,400

** NOTE: Fractions of staff years represent weeks of employment.
For example: 1,763.32 staff years means 1,763 full staff years and 32 weeks of employment.

DEPARTMENT OF EDUCATION AND TRAINING
STAFF YEAR SUMMARY 1992-93
BY STAFF CATEGORY *

MAIN-APPROPRIATION	MANAGERIAL		PROFESSIONAL/TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	SY	$	SY	$	SY	$	SY	$ (1)
ADMINISTRATION AND FINANCE	11.00	696,400	38.00	1,713,100	51.29	1,595,900	100.29	4,005,400
PROGRAM DEVELOPMENT AND SUPPORT SERVICES	14.00	888,900	243.48	11,010,100	85.24	2,470,100	343.20	14,369,100
BUREAU DE L'ÉDUCATION FRANÇAISE	5.00	310,600	19.26	1,041,700	20.00	594,600	44.26	1,946,900
POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING	15.00	1,001,800	1,007.36	46,267,500	247.25	7,671,500	1,270.09	54,940,800
UNIVERSITIES GRANTS COMMISSION	1.00	68,900	2.00	120,800	2.00	62,800	5.00	252,500
TOTAL	46.00	2,966,600	1,311.06	60,153,200	406.26	12,394,900	1,763.32	75,514,700

Note 1. Reconciliation of Amount of Salaries:

Total Salaries Cost per above	$75,514,700
Other Costs and Benefits	1,098,500
Staff Turnover	(626,800)
Net Salary Costs per Schedule 4	$75,986,400

* Fractions of staff years represent weeks of employment.
For example, 1,763.32 staff years means 1,763 full staff years and 32 weeks of employment.

DEPARTMENT OF EDUCATION AND TRAINING
PERCENTAGE DISTRIBUTION OF SALARIES
BY MAIN APPROPRIATION
1992/93

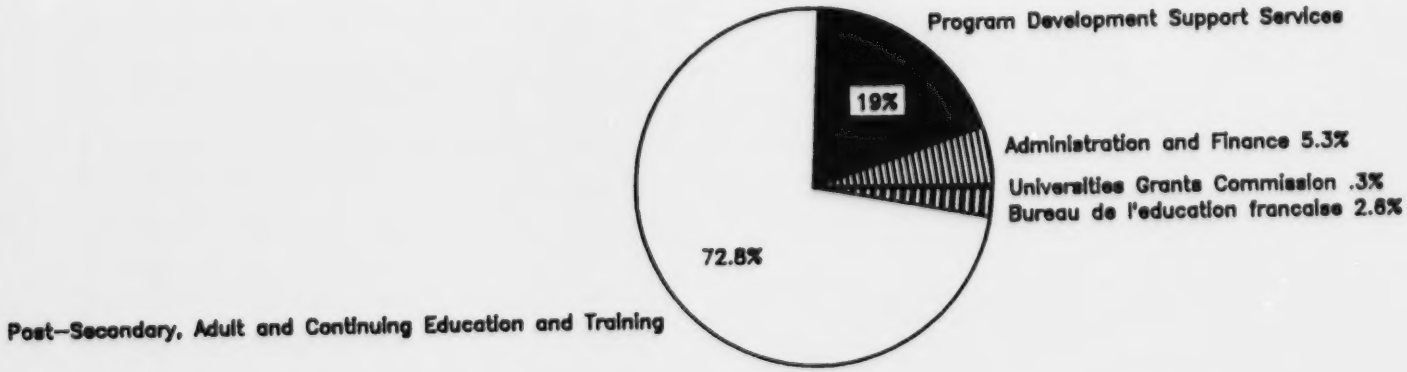

CHART 3

DEPARTMENT OF EDUCATION AND TRAINING
PERCENTAGE DISTRIBUTION OF STAFF YEARS
BY MAIN APPROPRIATION
1992/93

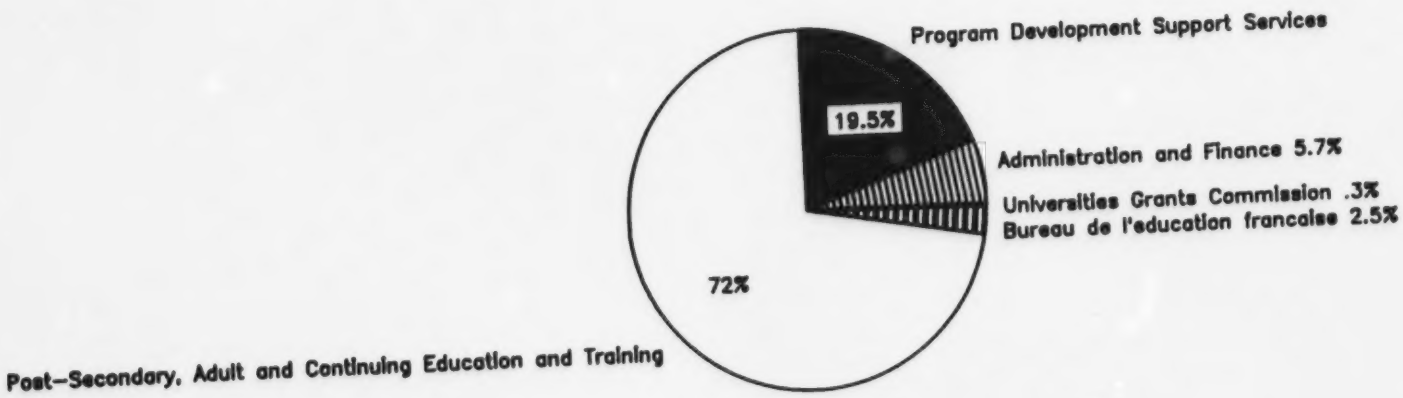

CHART 4

PART 2

PROGRAM AND FINANCIAL INFORMATION

ADJUSTED VOTE 1991-92	APPROP. NO.	EDUCATION AND TRAINING (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RESOLUTION NO.
$5,229,300 ...	1.	ADMINISTRATION AND FINANCE	$5,478,400	26

- Provides executive management planning and control of departmental policies and programs. Includes central administrative, financial, information systems and strategic planning and policies support for the Department. Provides financial policy direction and administrative support to school divisions; maintains records of teacher qualifications and certification and student academic records; coordinates and communicates legislation and regulation review and revision; and consists of the Government contribution to Statutory Boards and Commissions.

				REFERENCE NUMBER
$ 20,600	a)	Minister's Salary	$ 20,600	1
499,400	b)	Executive Support	528,700	2
588,500	c)	Planning, Research and Policy Coordination	712,300	3
346,300	d)	Personnel Services	360,300	4
1,712,800	e)	Financial Services	1,740,800	5
772,400	f)	Management Information Services	766,600	6
1,289,300	g)	Administration and Professional Certification	1,349,100	7
$ 5,229,300			$5,478,400	

ADMINISTRATION AND FINANCE

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 16-1(a)

MINISTER'S SALARY

OBJECTIVES

- To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.

	ADJUSTED VOTE 1991-92		YEAR ENDING March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	20,600	1.00	20,600

ADMINISTRATION AND FINANCE

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 16-1(b)

EXECUTIVE SUPPORT

OBJECTIVES

- To provide educational leadership to Manitoba's education and training systems which will ensure the provision of high quality and equitable training and education programs together with support services.

- To provide administrative leadership to the Department to ensure the effective and efficient coordination and use of human and financial resources.

ACTIVITY IDENTIFICATION

- Provides policy and implementation advice to the Minister.

- Provides policy direction for incorporation in the planning, implementation and evaluation functions of Manitoba's education and training systems.

- Ensures the development of effective management practices related to budget, human resource development, communications, programming and evaluation.

EXPECTED RESULTS

- Effective and efficient operation of the Department of Education and Training as reflected in the results of each division within the department.

- Efficient and effective administrative support to the offices of Minister and Deputy Minister.

ADMINISTRATION AND FINANCE

EXECUTIVE SUPPORT
16-1(b)

	ADJUSTED VOTE 1991-92		YEAR ENDING March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	92,900	1.00	100,000
Professional/Technical	3.00	129,100	3.00	140,400
Administrative Support	5.00	145,800	5.00	156,700
Total Salaries	9.00	367,800	9.00	397,100
Other Costs and Benefits		15,000		15,000
Total Salaries	9.00	382,800	9.00	412,100
OTHER EXPENDITURES				
Transportation		25,100		24,000
Communications		37,000		37,000
Supplies and Services		31,300		32,800
Equip. Rental/Main.	17,700		18,000	
Professional Fees	4,000		6,000	
Other	9,600		8,800	
Other Operating		21,400		21,800
Capital		1,800		1,000
Total Other Expenditures		116,600		116,600
TOTAL EXPENDITURES		499,400		528,700

ADMINISTRATION AND FINANCE

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 16-1(c)

PLANNING, RESEARCH AND POLICY COORDINATION

OBJECTIVES

- To increase the capacity of Manitoba's education and training systems to respond to existing and emerging needs through effective policy and program decisions.

ACTIVITY IDENTIFICATION

- Coordinates the departmental planning process in order to assist senior management and branches/units in developing, implementing and evaluating Department direction and progress.
- Conducts policy-oriented research analysis and evaluation.
- Acts as the Department's focal point to coordinate requests for information/data from agencies and governments outside the province.
- Provides senior management with timely, accurate information to be used as a basis for planning, policy and decision making.
- Develops policy options upon request from the Minister and Deputy Minister, and assists Directors in developing policy on issues related specifically to their mandate.

EXPECTED RESULTS

- Management focus on results.
- Improved education and training outcomes.
- An effective and coherent overall policy framework.
- Sound program directions.
- Effective and efficient utilization of departmental resources.

ADMINISTRATION AND FINANCE

PLANNING, RESEARCH AND POLICY COORDINATION BRANCH

16-1(c)

	ADJUSTED VOTE 1991-92		YEAR ENDING March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	66,600	1.00	69,100
Professional/Technical	5.00	227,200	5.00	238,000
Administrative Support	2.00	61,300	2.00	63,500
Total Salaries	8.00	355,100	8.00	370,600
OTHER EXPENDITURES				
Transportation		21,000		20,000
Communications		75,900		77,700
Supplies and Services		108,500		197,000
Equip. Rental/Main.	4,000		9,500	
Professional Fees	90,000		160,500	
Other	14,500		27,000	
Other Operating		21,000		42,000
Computer Related	2,000		2,000	
Other	19,000		40,000	
Capital		7,000		5,000
Total Other Expenditures		233,400		341,700 [1]
TOTAL EXPENDITURES		588,500		712,300

1 Increase is due to additional special projects being undertaken in 1992-93.

ADMINISTRATION AND FINANCE

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 16-1(d)

PERSONNEL SERVICES

OBJECTIVES

- To provide comprehensive departmental personnel/ payroll services.

ACTIVITY IDENTIFICATION

- Provides services in the areas of recruitment and selection, classification, employee relations, staff development, personnel documentation, affirmative action and pay administration.

EXPECTED RESULTS

- The development and implementation of an effective staff appraisal system and a human resource development policy for the Department.

- The department's staffing requirements will be met in a timely and efficient manner consistent with the provisions of the Civil Service Commission's Staffing Workshare Agreement and applicable government policies, procedures and priorities.

- Position classification issues will be identified and resolved in a timely manner consistent with the policies and procedures of the Civil Service Commission and the operational requirements of the department.

- Areas of conflict or potential conflict between management and staff will be identified and resolved in a timely manner consistent with the provisions of the Collective Agreement and the operational requirements of the department.

- The effectiveness of management and staff and departmental programs will be enhanced through access to staff development and related informational programs delivered by the department, the Civil Service Commission and other agencies.

- The objectives of the government personnel programs, including the Affirmative Action Program, will be implemented in an efficient and effective manner.

- Personnel and payroll controls and documentation requirements will be implemented in an accurate and timely manner consistent with established policies and procedures.

ADMINISTRATION AND FINANCE

PERSONNEL SERVICES
16-1(d)

SALARIES	ADJUSTED VOTE 1991-92 SY	$	YEAR ENDING March 31, 1993 SY	$
Managerial	1.00	57,000	1.00	59,200
Professional/Technical	2.00	89,600	2.00	95,200
Administrative Support	5.00	154,500	5.00	160,700
Total Salaries	8.00	301,100	8.00	315,100
Other Costs and Benefits		19,500		19,500
Total Salaries	8.00	320,600	8.00	334,600
OTHER EXPENDITURES				
Transportation		3,000		3,000
Communications		8,400		8,400
Supplies and Services		8,500		8,500
Equip. Rental/Main.	3,900		3,900	
Other	4,600		4,600	
Other Operating		2,800		2,800
Capital		3,000		3,000
Total Other Expenditures		25,700		25,700
TOTAL EXPENDITURES		346,300		360,300

ADMINISTRATION AND FINANCE

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 16-1(e)

FINANCIAL SERVICES

1 SCHOOLS' FINANCE BRANCH

OBJECTIVE

- To provide support, advice and counselling in financial and administrative matters to The Public Schools Finance Board.

- To develop short and long-term plans for the provision of financial resources required in support of educational priorities, goals and objectives.

- To provide support and assistance relative to the administration, funding, management and audits of school jurisdictions.

- To ensure the maintenance of a relevant financial and funding framework for Manitoba schools and appropriate accountability mechanisms.

ACTIVITY IDENTIFICATION

- Provides estimating, disbursing and accounting functions related to the Schools Finance Program and the independent schools.

- Provides assistance in accounting to school divisions/districts and independent schools on an ongoing basis.

- Monitors, verifies and calculates support to school divisions/districts and to independent schools from information submitted in their annual budgets and supplementary reports.

- Maintains extensive data systems on issues such as school finances and capital projects.

- Preparation of policy papers, draft legislation and regulations, and financial analysis related to the funding of public and independent schools.

EXPECTED RESULTS

- Effectiveness in the support program meeting its objectives, including program results, real and perceived equities and satisfaction of school divisions and other educational organizations.

- Ensuring School Divisions, independent schools and other grant recipients are accountable.

II FINANCE BRANCH

OBJECTIVES

- To support the Departmental Controllership function by ensuring the development and continued existence of an appropriate and adequate Departmental financial management control, accountability and reporting framework.

- To safeguard and protect Departmental financial assets and physical assets.

- To provide functional guidance and expertise for financial plans, systems and processes within the Department.

- To operate an effective and efficient branch.

ACTIVITY IDENTIFICATION

- Plans, organizes and evaluates Departmental accounting and financial management activities including financial reporting, expenditure and revenue processing and appropriation control.

- Establishes and coordinates Departmental financial management policies and operational procedures and practices. Provides functional direction and support regarding financial planning, controlling and reporting. Ensures that effective control and accountability systems are in place, and advises executive management on a timely basis regarding emerging financial and program management issues.

- Coordinates and supports the development of the Department's annual Estimates, linking planning with budgeting.

- Coordinates, monitors and reports on the Department's financial forecasting exercises.

- Supports Departmental management through the provision of analytical, consultative and evaluative advice on new departmental program and financial proposals and ongoing operations.

EXPECTED RESULTS

- A proactive controllership function that is responsive, effective and efficient in relation to all financial management, planning and audit requirements of the government.

- Improvement of fiscal management, accountability and control over departmental financial resources.

- Timely financial reporting of departmental expenditures and revenues.

- Identification of existing or emerging financial and program management issues; performance of appropriate financial, administrative and/or operational systems reviews; provision of recommendations for timely corrective action.

- Strengthening of managers' fiscal management expertise thereby enhancing program and management reporting and the provision of timely and accurate decision-making information to the departmental executive.

III INTERNAL AUDIT

OBJECTIVES

- To provide Manitoba Education and Training with a broad-based, independent, comprehensive audit of all Department operations for the purpose of advising management on internal management processes, adherence to legislative and administrative requirements and adequacy of financial reporting and controls.

ACTIVITY IDENTIFICATION

- Performs a comprehensive management audit of all Departmental Branches, Boards and Agencies on a cyclical basis every four years.

EXPECTED RESULTS

- Contributes to the improvement of management practices resulting in greater efficiencies and effectiveness.

- During 1992-93 the following comprehensive audits are scheduled:

  - Red River Community College
  - Assiniboine Community College
  - Keewatin Community College
  - P.A.C.E.T. - Program Analysis, Administration Coordination and Labour Market Policy Units
  - Distance Education and related units including Independent Study Program
  - Post-Secondary Career Development

  As well, special audits, claim certifications and follow-ups will be done.

ADMINISTRATION AND FINANCE

FINANCIAL SERVICES
16-1(e)

SALARIES	ADJUSTED VOTE 1991-92 SY	$	YEAR ENDING March 31, 1993 SY	$
Managerial	4.00	242,200	4.00	247,700
Professional/Technical	21.00	703,500	16.00	686,900
Administrative Support	19.26	495,600	16.26	506,700
Total Salaries	44.26	1,441,300	36.26	1,441,300
Other Costs and Benefits		31,000		31,000
Total Salaries	44.26	1,472,300	36.26	1,472,300 [1]
OTHER EXPENDITURES				
Transportation		35,000		38,400
Communications		28,300		40,000
Supplies and Services		80,300		95,200
Equip. Rental/Main.	11,000		16,000	
Professional Fees	40,300		31,000	
Other	29,000		48,200	
Other Operating		39,200		41,200
Computer Related	18,000		27,000	
Other	21,200		14,200	
Capital		57,700		53,700
Total Other Expenditures		240,500		268,500
TOTAL EXPENDITURES		1,712,800		1,740,800

1. Decrease is due to the transfer of eight Capital Facilities staff to the Public Schools Finance Board.

ADMINISTRATION AND FINANCE

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 16-1(f)

MANAGEMENT INFORMATION SERVICES

OBJECTIVES

- To facilitate the development, implementation and operation of effective, efficient and secure departmental information systems.

- To provide leadership and support to departmental resources in adopting Information Technology based productivity tools.

ACTIVITY IDENTIFICATION

- Coordinate and provide operational support for computer based systems for the K-12 part of the Department.

- Provide analytical and programming support for the development of new information systems, and enhancements to existing systems.

- Provide advice on Information Technology to the Department.

- Develop and administer centralized Information Technology procedures and policies, within an overall Departmental Information Technology Strategy.

- Coordinate the Departmental incorporation of Office Automation and End User Computing productivity tools.

- Administer centralized procurement and inventory of Information Technology related hardware and software for the Department.

EXPECTED RESULTS

- Increased program efficiency and more effective use of departmental resources (staff, operating, and capital expenditures) through the use of standardized Information Technology and by sharing departmental information assets.

- Clear definitions of future Departmental Information Technology directions, for both internal planning use and by external agencies whose information systems may be inter-dependent with Departmental systems.

ADMINISTRATION AND FINANCE

MANAGEMENT INFORMATION SERVICES

16-1(f)

	ADJUSTED VOTE 1991-92		YEAR ENDING March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	56,500	1.00	59,500
Professional/Technical	8.00	341,400	8.00	354,400
Administrative Support	1.29	46,200	1.29	47,100
Total Salaries	10.29	444,100	10.29	461,000
Other Costs and Benefits		10,000		10,000
Total Salaries	10.29	454,100	10.29	471,000
OTHER EXPENDITURES				
Transportation		2,600		5,000
Communications		11,500		9,500
Supplies and Services		167,300		198,100
Equip. Rental/Main.	144,500		153,900	
Professional Fees	5,000		24,300	
Other	17,800		19,900	
Other Operating		55,600		51,500
Computer Related	50,000		44,500	
Other	5,600		7,000	
Capital		81,300		31,500
Total Other Expenditures		318,300		295,600
TOTAL EXPENDITURES		772,400		766,600

ADMINISTRATION AND FINANCE

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 16-1(g)

ADMINISTRATION AND PROFESSIONAL CERTIFICATION

OFFICE OF THE ASSISTANT DEPUTY MINISTER

OBJECTIVES

- To provide leadership in all areas of the Department's financial administration including the development, implementation and evaluation of policies, programs, operations and services.

ACTIVITY IDENTIFICATION

- Develops, reviews and evaluates administration and finance policies for the management of the Department of Education and Training and for the school system and makes recommendations to the Minister.

- Plans and coordinates the implementation and effective management of programs within the Division.

- Develops effective management practices related to budget, human resources development, communications, programming, and evaluation.

- Represents the Government by acting as liaison between the department and a variety of other departments, Government agencies, organizations, and individuals.

EXPECTED RESULTS

- Effective and efficient operation of the Administration and Finance Division as reflected in results of each branch within the division.

ADMINISTRATION, PROFESSIONAL CERTIFICATION AND STUDENT RECORDS

OBJECTIVE

- To maintain an effective legislative, regulatory and policy framework for elementary and secondary education and to maintain a qualified teaching force in Manitoba's schools.
- To provide administrative assistance and information on the education system to other branches in the Department, school boards, teachers and the public in general.
- To certify professional personnel in the school system.
- To ensure a safe, efficient and economic pupil transportation system.

ACTIVITY IDENTIFICATION

- Provides administrative and information services to the Department, the education community and the general public.
- Coordinates appointments for boards and committees which are convened by legislation under The Public Schools Act and The Education Administration Act.
- Assists in obtaining conciliation and/or arbitration for disputes between teacher bargaining units and school divisions.
- Coordinates the Department's legislation process.
- Certifies professional personnel in the school system.
- Maintains records of Manitoba students' high school credits and issues official statem[illegible]
- Performs school bus inspections for replacement of older vehicles and quality contr[illegible] inspections of new buses.
- Provides training or seminars for transportation supervisors and school bus driver instructors and school bus mechanics.

ACTIVITY IDENTIFICATION cont'd ...

- Assumes Departmental responsibility for The Freedom of Information Act and the Policy on French Language Services.

- Provides support in the production of bilingual publications and coordinates departmental translation requests.

- Coordinates requests for office accommodations, shared equipment and government vehicles.

- Coordinates the records' management and parking programs.

EXPECTED RESULTS

- Improved support and information to school boards, teachers and the general public.

- Updated statutes, regulations and policies in response to changing technological, social and economic conditions.

- A continued safe, efficient and economical pupil transportation system.

ADMINISTRATION AND PROFESSIONAL CERTIFICATION

16-1(g)

	ADJUSTED VOTE 1991-92		YEAR ENDING March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	2.00	135,200	2.00	140,300
Professional/Technical	4.00	191,200	4.00	198,200
Administrative Support	21.26	662,700	21.26	661,200
Total Salaries	27.26	989,100	27.26	999,700
Other Costs and Benefits		35,200		35,200
Total Salaries	27.26	1,024,300	27.26	1,034,900
OTHER EXPENDITURES				
Transportation		36,200		48,800
Communications		72,600		73,500
Supplies and Services		106,100		125,100
Equip. Rental/Main.	12,900		42,000	
Professional Fees	18,400		17,800	
Other	74,800		65,300	
Other Operating		31,300		30,700
Capital		18,800		36,100
Total Other Expenditures		265,000		314,200 [1]
TOTAL EXPENDITURES		1,289,300		1,349,100

1. Net increase is due primarily to the relocation of Professional Certification.

ADJUSTED VOTE 1991-92	APPROP. NO.	EDUCATION AND TRAINING (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RESOLUTION NO.
$598,796,900	2.	FINANCIAL SUPPORT - SCHOOLS	$639,280,500	27

- Provides financial support to public school divisions/districts and to independent schools, and assistance to educational organizations; and consists of the Government contribution to the Teachers' Retirement Allowances Fund.

				REFERENCE NUMBER
$543,675,500	a)	School Grants and Other Assistance	$573,918,300[1]	1
0	b)	Phase-In Support	5,600,000	2
17,770,400	c)	General Support Grants	18,500,000	3
37,165,000	d)	Teachers' Retirement Allowances Funds	41,075,000	4
186,000	e)	Miscellaneous Grants	187,200	5
$598,796,900			$639,280,500	

1. In addition, $23,347,100 is provided under Expenditures Related to Capital for a total of $597,265,400 for School Grants and Other Assistance.

FINANCIAL SUPPORT - SCHOOLS

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 16-2(a)

SCHOOL GRANTS AND OTHER ASSISTANCE

OBJECTIVES

- Provision of operating support to school divisions/districts and independent schools in Manitoba on an equitable basis.

ACTIVITY IDENTIFICATION

- Provides support to school divisions/districts and to independent schools based on formula/criteria set out in the Provincial Statutes and the Regulations.

EXPECTED RESULTS

- Refer to Schools' Finance Branch, page 29.

	ADJUSTED VOTE 1991-92 $	YEAR ENDING March 31, 1993 $
OTHER EXPENDITURES		
Grant/Transfer Payment	$543,675,500	$573,918,300[1]

1. Increase of $30.2 million includes $10.6 million resulting from a 1 mill reduction in the Education Support Levy, and an increase of $19.6 million in operating support.

FINANCIAL SUPPORT - SCHOOLS

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 16-2(b)

PHASE-IN SUPPORT

OBJECTIVES

- To provide transitional funding to school divisions/districts that experience reduced support as a result of the new funding formula.

ACTIVITY IDENTIFICATION

- Provides additional support to school divisions/districts in accordance with a formula which ensures that the loss in support resulting from the new formula does not exceed .5 mills.

EXPECTED RESULTS

- Payment of a grant which will minimize any adverse effect of the new formula.

	ADJUSTED VOTE 1991-92 $	YEAR ENDING March 31, 1993 $
OTHER EXPENDITURES		
Grant/Transfer Payment	0	$5,600,000[1]

1. To provide transitional funding to school divisions/districts that experience reduced support as a result of the new funding formula.

FINANCIAL SUPPORT - SCHOOLS

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 16-2(c)

GENERAL SUPPORT GRANTS

OBJECTIVES

- To provide additional financial support to school divisions/districts to assist in meeting financial obligations in delivering educational services.

ACTIVITY IDENTIFICATION

- Provides special grant to school divisions/districts in accordance with a formula related to staffing costs.

EXPECTED RESULTS

- Payment of grants to school divisions/districts in relation to a formula related to the costs of staffing each division or district.

	ADJUSTED VOTE 1991-92 $	YEAR ENDING March 31, 1993 $
OTHER EXPENDITURES		
Grant/Transfer Payment	$17,770,400	$18,500,000

FINANCIAL SUPPORT - SCHOOLS

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 16-2(d)

TEACHERS' RETIREMENT ALLOWANCES FUND

OBJECTIVES

- To provide funds to meet the Department's obligation under The Teachers' Pensions Act, primarily to pay half of the cost of pensions (employer's share) to be paid during the year to approximately 4,800 retired teachers (December 31, 1991).

ACTIVITY IDENTIFICATION

- Administration of The Teachers' Pensions Act is carried out by the Teachers' Retirement Allowances Fund Board.

EXPECTED RESULTS

- The Government will meet its obligation under The Teachers' Pensions Act to share in the provision of pensions to retired teachers.

	ADJUSTED VOTE 1991-92 $	YEAR ENDING March 31, 1993 $
OTHER EXPENDITURES		
Grant/Transfer Payment	$37,165,000	$41,075,000 [1]

1. Increased expenditures necessary to fund the Province's share of Teachers' pensions.

FINANCIAL SUPPORT - SCHOOLS

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 16-2(e)

MISCELLANEOUS GRANTS

OBJECTIVES

- To provide financial support to various educational organizations.

ACTIVITY IDENTIFICATION

- Provides payment of grants to various organizations which are engaged in fostering educational projects.

EXPECTED RESULTS

- Financial assistance to organizations which through their activities, enhance the quality of education in Manitoba.

	ADJUSTED VOTE 1991-92 $	YEAR ENDING March 31, 1993 $
OTHER EXPENDITURES		
Grant/Transfer Payment	$186,000	$187,200

ADJUSTED VOTE 1991-92	APPROP. NO.	EDUCATION AND TRAINING (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RESOLUTION NO.
$ 20,115,800	3.	PROGRAM DEVELOPMENT AND SUPPORT SERVICES	$20,671,900	28

- Consists of programs aimed at providing leadership and support for educational programs in grades K to 12. The activities of the division include: developing curriculum; providing teacher in-service training; assessing curriculum; administering provincial examinations in chosen subject areas; developing and providing materials to support Native Education; operating the Manitoba School for the Deaf; providing assistance for students with special needs; operating the Manitoba Education and Training Library and providing related library and instructional resources services; providing distance education programming and infrastructure; and providing leadership in programming for "students at risk".

				REFERENCE NUMBER
$ 208,700	a)	Division Administration	$ 217,100	1
3,563,900	b)	Curriculum Services	3,655,900	2
772,800	c)	Native Education	804,500	3
2,941,000	d)	Manitoba School for the Deaf	2,883,400	4
6,280,400	e)	Child Care & Development	6,497,500	5
1,538,900	f)	Instructional Resources	1,593,800	6
4,171,900	g)	Distance Education & Technology	4,364,600	7
0	h)	Canada-Manitoba Winnipeg Core Area Renewed Agreement - Education Development	0	8
638,200	j)	Student Support Program	655,100	9
$20,115,800			$20,671,900	

PROGRAM DEVELOPMENT AND SUPPORT SERVICES

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 16-3(a)

DIVISION ADMINISTRATION

OBJECTIVES

- To provide leadership in the development, implementation and assessment of policies and programs related to the seven branches in the Program Development and Support Services Division.

ACTIVITY IDENTIFICATION

- Identify priorities and develop, review and revise polices related to program development and support in the K - 12 education system and make recommendations to the Deputy Minister.

- Plan and coordinate the implementation and effective management of programs within the division.

EXPECTED RESULTS

- Satisfactory achievement of the stated objectives of the seven branches of the Program Development and Support Services Division.

PROGRAM DEVELOPMENT AND SUPPORT SERVICES

DIVISION ADMINISTRATION
16-3(a)

SALARIES	ADJUSTED VOTE 1991-92 SY	$	YEAR ENDING March 31, 1993 SY	$
Managerial	1.00	69,100	1.00	71,700
Professional/Technical	1.00	43,900	1.00	47,300
Administrative Support	2.00	60,600	2.00	63,000
Total Salaries	4.00	173,600	4.00	182,000
Other Costs and Benefits		5,000		5,000
Total Salaries	4.00	178,600	4.00	187,000

OTHER EXPENDITURES				
Transportation		5,500		5,500
Communications		7,000		7,000
Supplies and Services		8,300		8,300
Equip. Rental/Main.	3,700		3,700	
Professional Fees	1,500		1,500	
Other	3,100		3,100	
Other Operating		7,200		7,200
Computer Related	2,200		2,200	
Other	5,000		5,000	
Capital		2,100		2,100
Total Other Expenditures		30,100		30,100
TOTAL EXPENDITURES		208,700		217,100

PROGRAM DEVELOPMENT AND SUPPORT SERVICES

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 16-3(b)

CURRICULUM SERVICES

Curriculum Development and Implementation

OBJECTIVES

- To provide the program framework for public schools, Kindergarten to Grade 12.
- To develop and review curriculum guidelines and support materials for K-12;
- To promote curriculum implementation and program adaptation at the school division level.
- To assess curriculum implementation in all subject areas on a cyclical basis.
- To evaluate student achievement at the Grade 12 level and to develop provincial benchmarks in the various subject areas.

ACTIVITY IDENTIFICATION

- Develop new curricula in **Skills for Independent Living** and adapt and revise high school courses to meet the strategies of Answering the Challenge.
- Complete curriculum revision in Science K to 9, Skills for Independent Living, English Language Arts 9 & 10, Maths K-8, Business Education 10-12, Electronics 10-12, and Prevention of Chemical Abuse.
- Assist in the implementation of all academic and vocational curricula with special attention to unit credit funding.
- Respond to needs in the areas of sustainable development, multi-cultural education, heritage language and ESL programs, child abuse, as well as other government priorities.
- Respond to the needs of school divisions and districts by providing consultative support.

ACTIVITY IDENTIFICATION cont'd ...

- Provide leadership in the implementation of the strategies contained within the High School Review document Answering the Challenge-Strategies for Success in Manitoba High Schools.

- Conduct provincial program assessments in Reading.

- Prepare and administer provincial final examinations at the Grade 12 level.

- Review facility requirements and make recommendations to the Public Schools Finance Board.

- Coordinate inter-departmental initiatives that have an impact on the educational programs at the public schools.

EXPECTED RESULTS

- Closer cooperation between all the groups who have an interest in Education.

- Systematic updating/revision of programs to ensure relevant standards and quality in all K-12 subjects.

- Improvement in teaching practices.

- Improvement and monitoring of student learning.

- Improvement in facilities within economic realities.

- Improvement in program delivery and equality of opportunity for rural and northern students.

PROGRAM DEVELOPMENT AND SUPPORT SERVICES

CURRICULUM SERVICES
16-3(b)

SALARIES	ADJUSTED VOTE 1991-92 SY	ADJUSTED VOTE 1991-92 $	YEAR ENDING March 31, 1993 SY	YEAR ENDING March 31, 1993 $
Managerial	2.00	126,100	2.00	130,800
Professional/Technical	30.00	1,530,300	29.00	1,562,300
Administrative Support	17.06	469,700	17.06	494,300
Total Salaries	49.06	2,126,100	48.06	2,187,400
Other Costs and Benefits		87,300		87,300
Less Allowance for Staff Turnover		(30,000)		(30,000)
Total Salaries	49.06	2,183,400	48.06	2,244,700 [1]
OTHER EXPENDITURES				
Transportation		210,000		210,000
Communications		196,000		189,700
Supplies and Services		665,000		665,000
Equip. Rental/Main.	46,000		46,000	
Professional Fees	368,000		368,000	
Other	251,000		251,000	
Other Operating		269,500		271,500
Computer Related	16,000		16,000	
Other	253,500		255,500	
Capital		40,000		75,000
Total Other Expenditures		1,380,500		1,411,200
TOTAL EXPENDITURES		3,563,900		3,655,900

1. Reduction of 1.00 staff year is due to branch restructuring.

PROGRAM DEVELOPMENT AND SUPPORT SERVICES

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 16-3(c)

NATIVE EDUCATION

OBJECTIVES

- To develop and support the implementation of a policy and program framework for Native Education K-12.
- To establish Native education support services in the Parklands region.
- To implement Native education strategies identified in Answering the Challenge.
- To provide professional development related to Native education.

ACTIVITY IDENTIFICATION

- Draft a K-12 Native Education Policy with input from Native Advisory Committee.
- Liaise with schools/divisions, community organizations, parents in Parklands region for delivery of integrated programs and services.
- Co-sponsor the Summer Institute for Native Education with Winnipeg Education Centre.
- Continue identification and/or development of curricula/support materials:
  - Native Peoples of Manitoba Poster Series and Teacher Guidebook.
  - Cree and Ojibwe basic curricula.
  - Native Awareness video productions.

EXPECTED RESULTS

- Systematic updating and development of programs to ensure relevant standards and quality in K-12 subjects.
- Availability of appropriate support curricula materials.
- Improvement in teaching practices and student achievement.

PROGRAM DEVELOPMENT AND SUPPORT SERVICES

NATIVE EDUCATION
16-3(c)

SALARIES	ADJUSTED VOTE 1991-92 SY	ADJUSTED VOTE 1991-92 $	YEAR ENDING March 31, 1993 SY	YEAR ENDING March 31, 1993 $
Managerial	1.00	60,800	1.00	64,900
Professional/Technical	8.00	407,400	8.00	429,400
Administrative Support	4.00	111,600	4.00	117,200
Total Salaries	13.00	579,800	13.00	611,500
Other Costs and Benefits		10,000		10,000
Total Salaries	13.00	589,800	13.00	621,500
OTHER EXPENDITURES				
Transportation		40,000		40,000
Communications		30,000		30,000
Supplies and Services		66,000		66,000
Equip. Rental/Main.	6,000		6,000	
Professional Fees	22,000		22,000	
Other	38,000		38,000	
Other Operating		42,000		42,000
Computer Related	2,000		2,000	
Other	40,000		40,000	
Capital		5,000		5,000
Total Other Expenditures		183,000		183,000
TOTAL EXPENDITURES		772,800		804,500

PROGRAM DEVELOPMENT AND SUPPORT SERVICES

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 16-3(d)

MANITOBA SCHOOL FOR THE DEAF

OBJECTIVES

- To provide appropriate, individual instruction within a Kindergarten to Grade XII educational program for deaf and hard of hearing children attending the Manitoba School for the Deaf (M.S.D.).

ACTIVITY IDENTIFICATION

- Provides individualized educational programming for an estimated 85 deaf and/or hard of hearing children.
- Provides teacher and interpreter/tutor support for students in 5 off-campus educational opportunities.
- Provide selected assessment and support services to school divisions/districts in the Province.
- Professional development for teachers of the deaf, including increasing communication skills in American Sign Language.
- Provides residential services.
- Provides food services.

EXPECTED RESULTS

- All deaf and hard of hearing children attending the K - 12 program at the Manitoba School for the Deaf receive a specialized academic and communication program.
- Residential services provided to an estimated 12 rural/northern students.
- Food services provided to students at M.S.D., the Diagnostic Support Centre and the Manitoba Youth Centre.

PROGRAM DEVELOPMENT AND SUPPORT SERVICES

MANITOBA SCHOOL FOR THE DEAF
16-3(d)

SALARIES	ADJUSTED VOTE 1991-92 SY	$	YEAR ENDING March 31, 1993 SY	$
Managerial	2.00	116,000	2.00	120,400
Professional/Technical	62.44	2,356,300	59.44	2,370,100
Administrative Support	2.00	53,500	2.00	56,400
Total Salaries	66.44	2,525,800	63.44	2,546,900
Other Costs and Benefits		141,800		148,900
Less Allowance for Staff Turnover		(34,500)		(34,500)
Total Salaries	66.44	2,633,100	63.44	2,661,300 [1]
OTHER EXPENDITURES				
Transportation		6,700		6,700
Communications		17,500		17,500
Supplies and Services		250,600		248,600
Equip. Rental/Main.	24,400		24,400	
Professional Fees	21,500		21,500	
Other	204,700		202,700	
Other Operating		32,400		34,400
Computer Related	3,000		5,000	
Other	29,400		29,400	
Capital		19,700		19,700
Social Assistance		197,000		197,000
Total Other Expenditures		523,900		523,900
TOTAL EXPENDITURES		3,157,000		3,185,200
Less Recoverable from Other Appropriations		(216,000)		(301,800)[2]
TOTAL		2,941,000		2,883,400

1. Reduction of 3.00 staff years is due to reorganization of support functions to the education program resulting from gradual decline in student enrollment.
2. Increase of $85,800 is due to full cost recovery from Manitoba Youth Centre.

PROGRAM DEVELOPMENT AND SUPPORT SERVICES

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 16-3(e)

CHILD CARE AND DEVELOPMENT

OBJECTIVES

- To coordinate implementation of the provincial policies and program directions of Manitoba Education and Training in the area of special needs programming through the delivery of an integrated and comprehensive psycho-educational and special education service delivery system serving children with a range of developmental and exceptional learning needs.

- To collaborate with school divisions in developing and implementing quality education programming to prepare children with special needs to become self sufficient and contributing members of society.

- To monitor implementation of the Special Education Policy Guidelines in all Manitoba schools.

ACTIVITY IDENTIFICATION

- Provides regional clinical core support and consultative services in partnership with school divisions.

- Provides special education consultant services in 54 school divisions/districts to support the development of appropriate curriculum adaptations for children with a broad range of special needs.

- Provides support services in partnership with school divisions to increasing numbers of children with profound multi-handicapping conditions and complex care needs enrolling in the public school system.

- Provides direct teaching and consultative support services to blind/ visually impaired and deaf/hard of hearing children.

- Provides intensive psycho-educational diagnostic assessment, curriculum adaptation and follow-up services for children with the most extreme learning problems through the Diagnostic Support Centre.

ACTIVITY IDENTIFICATION cont'd..

- Provides special equipment and special materials (large print, braille and audiotapes) for severely handicapped students.

- Collaborates with school divisions in providing professional development activities for division personnel in the area of special needs.

- Collaborates with health and social service agencies to increase the coordination at interdepartmental levels of services for children with multi-dimensional needs.

EXPECTED RESULTS

- Increased regionalized programming and quality education for children with special needs provided by school divisions.

- Increased quality of assessment and program planning.

- Support for local school division/district personnel in providing appropriate special programming.

- Children with handicapping conditions can access public schools education when provided with special equipment.

- Support the home-school with the implementation of effective individualized programming.

- Increasingly effective education programming by division personnel for children with special needs.

PROGRAM DEVELOPMENT AND SUPPORT SERVICES

CHILD CARE AND DEVELOPMENT
16-3(e)

SALARIES	ADJUSTED VOTE 1991-92 SY	ADJUSTED VOTE 1991-92 $	YEAR ENDING March 31, 1993 SY	YEAR ENDING March 31, 1993 $
Managerial	2.00	127,600	2.00	132,200
Professional/Technical	101.00	4,362,900	101.00	4,550,600
Administrative Support	20.26	585,000	20.26	615,200
Total Salaries	123.26	5,075,500	123.26	5,298,000
Other Costs and Benefits		103,800		103,800
Less Allowance for Staff Turnover		(232,800)		(232,800)
Total Salaries	123.26	4,946,500	123.26	5,169,000
OTHER EXPENDITURES				
Transportation		446,700		446,700
Communications		99,100		93,700
Supplies and Services		302,900		302,900
Equip. Rental/Main.	64,200		64,200	
Professional Fees	58,500		58,500	
Other	180,200		180,200	
Other Operating		255,500		255,500
Computer Related	11,800		11,800	
Other	243,700		243,700	
Capital		69,200		69,200
Social Assistance		160,500		160,500
Total Other Expenditures		1,333,900		1,328,500
TOTAL EXPENDITURES		6,280,400		6,497,500

PROGRAM DEVELOPMENT AND SUPPORT SERVICES

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 16-3(f)

INSTRUCTIONAL RESOURCES

OBJECTIVES

- To provide library/media instructional resources and services which facilitate Kindergarten through Senior 4 curriculum implementation.

- To provide liaison, leadership and consultative support in the development of school library services.

ACTIVITY IDENTIFICATION

- Select, acquire, catalogue and process instructional resources for teachers, schools and other educational organizations (10,000+ active IRB users). Annual usage of the collection consists of over 70,000 loans of books and small format audio visual materials, 12,000 dubs of video programs and 85,000 bookings (200,000+ showings in classrooms) of films and video recordings.

- Automate the operations of the Branch to improve service delivery.

- Provide video duplication services for schools (over 12,000 programs copied annually) as well as other educational institutions and organizations.

- Provide information services and reference assistance (over 30,000 questions answered annually).

- Publish catalogues and bibliographies of instructional resources.

- Promote multiculturalism through the acquisition and use of instructional resources.

- Conduct a ministerial Advisory Committee on Copyright; and assist with the implementation of new federal copyright legislation and negotiations with collectives.

- Implement recommendations of the Report of the Advisory Committee on School Libraries and provide consultative services to school libraries.

EXPECTED RESULTS

- Improvement in teaching practices and in student learning.

- Establishment of school library policies and procedures in terms of program, personnel, budget, facilities and resources for all Kindergarten through Senior 4.

- Increased emphasis on resource-based learning in schools.

- Increased use of educational research in the field to improve decision-making.

PROGRAM DEVELOPMENT AND SUPPORT SERVICES

INSTRUCTIONAL RESOURCES
16-3(f)

SALARIES	ADJUSTED VOTE 1991-92 SY	$	YEAR ENDING March 31, 1993 SY	$
Managerial	1.00	57,800	1.00	60,000
Professional/Technical	12.30	464,800	12.30	495,800
Administrative Support	17.22	468,800	17.22	490,100
Total Salaries	31.00	991,400	31.00	1,045,900
Other Costs and Benefits		25,500		26,500
Less Allowance for Staff Turnover		(7,800)		(7,800)
Total Salaries	31.00	1,009,100	31.00	1,064,600
OTHER EXPENDITURES				
Personnel Services		20,000		20,000
Transportation		8,100		8,100
Communications		127,800		127,200
Supplies and Services		143,000		143,000
Equip. Rental/Main.	20,200		20,200	
Professional Fees	38,300		38,300	
Other	84,500		84,500	
Other Operating		201,600		201,600
Computer Related	7,800		7,800	
Other	193,800		193,800	
Capital		29,300		29,300
Total Other Expenditures		529,800		529,200
TOTAL EXPENDITURES		1,538,900		1,593,800

PROGRAM DEVELOPMENT AND SUPPORT SERVICES

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 16-3(g)

DISTANCE EDUCATION AND TECHNOLOGY BRANCH

OBJECTIVES

- To support the development, implementation and delivery of programs that will meet the needs of remote, isolated and otherwise excluded students at the kindergarten through post-secondary levels through coordination with other delivery agencies and funding programs of Manitoba Education and Training.

- To provide centralized technical and non-technical support services to all program deliverers.

- To develop and deliver training to professionals in education at the K to 12 and post-secondary levels on the integration of technology in the delivery of educational programs in English and French.

ACTIVITY IDENTIFICATION

- Coordinate and develop distance education programs using independent study/teacher mediated courses; audio-teleconferencing network; a provincial computer-based network and an interactive video/audio satellite network delivered to students who cannot be served through traditional delivery.

- Plan, implement and evaluate measures that will ensure all distance education learning resources are utilized efficiently and effectively.

- In concert with all DET units, design, develop and deliver training programs which address the K to post-secondary system in the implementation of audio, visual and computer technologies.

EXPECTED RESULTS

- Development and support of approximately 35 active projects in cooperation with schools, post-secondary institutions, other deliverers and private companies. The projects are designed to update course materials and delivery systems for both the teacher mediated and independent study program areas.

- Support of teacher mediated distance education instruction to approximately 1,300 K - 12 students and 530 post-secondary students.

- Provision of independent study and distance education instruction to 5,000 school age students and 3,000 adults per year.

- Provision of courseware packages to over 2,000 educators.

- Delivery of approximately 200 workshops to more than 2,500 Manitoba educators.

- Training and support of teachers in the use of technology as a teaching/learning tool (over 3,000 educators annually).

- Operation and maintenance of an educational computer communications network serving over 600 schools and learning centres.

- Assessment of courseware (including audio/video/software, etc.) in the support of curriculum and operation of an educational courseware distribution system.

- Operation of the Manitoba Interactive Satellite Network which will provide approximately 92 satellite communication sites and produce up to 475 hours of satellite programs to support distance education and other government departments throughout the province.

- Development of the Calculus 305 Computer Assisted Learning courseware on the MacIntosh platform and modifying Alberta's Math 30 to conform with the scope and sequence of Math 300.

PROGRAM DEVELOPMENT AND SUPPORT SERVICES

DISTANCE EDUCATION & TECHNOLOGY

16-3(g)

SALARIES	ADJUSTED VOTE 1991-92 SY	ADJUSTED VOTE 1991-92 $	YEAR ENDING March 31, 1993 SY	YEAR ENDING March 31, 1993 $
Managerial	4.00	230,100	4.00	245,000
Professional/Technical	27.26	1,145,200	27.26	1,261,400
Administrative Support	18.22	529,100	18.22	511,500
Total Salaries	49.48	1,904,400	49.48	2,017,900
Other Costs and Benefits		46,300		48,000
Less Allowance for Staff Turnover		(10,000)		(10,000)
Total Salaries	49.48	1,940,700	49.48	2,055,900
OTHER EXPENDITURES				
Transportation		84,400		74,100
Communications		351,100		347,100
Supplies and Services		1,417,600		1,424,600
Equip. Rental/Main.	236,100		252,400	
Professional Fees	903,400		923,700	
Other	278,100		248,500	
Other Operating		293,800		354,300
Computer Related	219,600		226,200	
Other	74,200		128,100	
Capital		109,300		108,600
Total Other Expenditures		2,256,200		2,308,700
TOTAL EXPENDITURES		4,196,900		4,364,600
Less Recoverable from Other Appropriations		(25,000)		0 [1]
TOTAL		4,171,900		4,364,600

1. Reduction is due to Market Driven Training programs being undertaken directly by the community colleges.

PROGRAM DEVELOPMENT AND SUPPORT SERVICES

REFERENCE NUMBER 8

SUB-APPROPRIATION NUMBER 16-3(h)

CANADA-MANITOBA WINNIPEG CORE AREA RENEWED AGREEMENT - EDUCATION DEVELOPMENT

OBJECTIVES

- To establish programs and activities that will directly enhance the educational and career prospects of inner city residents.

ACTIVITY IDENTIFICATION

- Provides project development and on-going program development services to schools and organizations within the Core Area Initiative boundaries.

- Evaluates various grant requests and the administration associated with accounting for and payment of these grants.

- Program areas that will be considered for funding include:

  1) Curriculum Adaptation and Development
  2) Transition from School to Work
  3) Early Childhood/Language Development
  4) Education Programs Specific to Visible Minorities
  5) Education Programs Specific to Aboriginal People
  6) Parent Involvement Activities
  7) School Attendance Programs
  8) Culture/Arts and Enrichment

- Coordinates delivery and resources earmarked for inner city education.

EXPECTED RESULTS

- During 1992-93, grants totalling $32,500 will be allocated to enhance the career and education prospects of inner city residents as outlined by the tripartite Agreement (Canada/Manitoba/Winnipeg) for the Core Area Initiative. This is the final year of the Tripartite Agreement.

PROGRAM DEVELOPMENT AND SUPPORT SERVICES

CANADA-MANITOBA WINNIPEG CORE AREA RENEWED AGREEMENT - EDUCATION DEVELOPMENT

16-3(h)

	ADJUSTED VOTE 1991-92		YEAR ENDING March 31, 1993	
	SY	$	SY	$
OTHER EXPENDITURES				
Grants/Transfer Payments		75,000		32,500
Total Other Expenditures		75,000		32,500[1]
Less Recoverable from Other Appropriations		(75,000)		(32,500)
TOTAL		0		0

1. Decreased expenditures is due to the termination of the agreement and phase-out of the program.

PROGRAM DEVELOPMENT AND SUPPORT SERVICES

REFERENCE NUMBER 9

SUB-APPROPRIATION NUMBER 16-3(j)

STUDENT SUPPORT PROGRAM

OBJECTIVES

- To provide leadership in the design of school and classroom programs focusing on the At-Risk Student.

- To provide intensive, comprehensive and long lasting professional development that will change the classroom practice and in turn provide more effective programming for students, utilizing a program development model.

ACTIVITY IDENTIFICATION

- Administers and coordinates Manitoba Education and Training's Student Support Grant Program, Winnipeg Core Area Initiative Education Support Services Program, Manitoba Education and Training's English Language Development for Native Students Program and Manitoba Education and Training's small schools support program.

- Responsible for Departmental role in the implementation of the Federal Stay In School Initiative.

- Provides on-going program development consultative services to schools and organizations involved in the education of children in inner city communities in the urban area.

- Responsible for setting programming directions for "at-risk students" in response to "Answering the Challenge".

- Provides consultative services to community based programs providing educational programs to "at-risk students".

- Increased parent involvement in the learning process of children through the development of programs that specifically target parental involvement.

- The development of specific curriculum units/materials that reflect the needs of students who are at risk and that promote learning strategies that are more effective for at-risk students. Examples are: Reading Strategies for at-risk students - Grades 4-6; Cooperative Learning Techniques; Literacy Assessment Strategies for at-risk students.

- The development of specific classroom strategies to enhance the academic programs of Aboriginal students and the development of culturally appropriate approaches through the implementation of Native Awareness Programs, and classroom language programs.

EXPECTED RESULTS

- Program resources that are directed to students who are at risk of school failure.

- Improved quality of classroom programming in order to increase the academic growth of students.

- The implementation of effective classroom teaching practices and curriculum content that promotes individual skills in the areas of language arts, communication, problem solving and interpersonal relations.

- A comprehensive staff development model that includes four components: Theory, Demonstration, Practice and Feedback which enhances the qualifications of school personnel and the instructional practices in classrooms.

- The implementation of programs that promote the important contribution of parents in the education process of children.

- The development of school-based plans to improve the learning outcomes of students at risk.

PROGRAM DEVELOPMENT AND SUPPORT SERVICES

STUDENT SUPPORT PROGRAM
16-3(j)

SALARIES	ADJUSTED VOTE 1991-92 SY	$	YEAR ENDING March 31, 1993 SY	$
Managerial	1.00	61,600	1.00	63,900
Professional/Technical	5.00	290,400	5.00	293,200
Administrative Support	4.00	110,600	4.00	122,400
Total Salaries	10.00	462,600	10.00	479,500
OTHER EXPENDITURES				
Transportation		42,400		42,400
Communications		23,800		23,800
Supplies and Services		93,300		93,300
Equip. Rental/Main.	4,800		4,800	
Professional Fees	44,700		44,700	
Other	43,800		43,800	
Other Operating		13,100		13,100
Computer Related	1,100		1,100	
Other	12,000		12,000	
Capital		3,000		3,000
Total Other Expenditures		175,600		175,600
TOTAL EXPENDITURES		638,200		655,100

ADJUSTED VOTE 1991-92	APPROP. NO.	EDUCATION AND TRAINING (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RESOLUTION NO.
$ 4,185,100	4.	BUREAU DE L'ÉDUCATION FRANÇAISE	$ 4,267,900	29

- Develops and reviews policies, programs and priorities concerning all aspects of French-language education as they relate to Franco-Manitoban schools, French Immersion programs and French as a second language programs.

- Provides administrative leadership and support for the effective management of programs and services within the division.

- Provides liaison with the Collège universitaire de Saint-Boniface.

				REFERENCE NUMBER
$ 165,100	a)	Division Administration	$ 170,700	1
893,700	b)	Curriculum Development and Implementation	961,400	2
1,340,900	c)	Educational Support Services	1,384,400	3
1,288,700	d)	Official Languages Programs and Administrative Services	1,246,500	4
496,700	e)	Library and Materials Production	504,900	5
$4,185,100			$4,267,900	

BUREAU DE L'ÉDUCATION FRANÇAISE

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 16-4(a)

DIVISION ADMINISTRATION

OBJECTIVES

- To develop and recommend policies and priorities in order to provide all relevant services of French-language education to client groups.

ACTIVITY IDENTIFICATION

- Develops and reviews policies and priorities concerning all aspects of French-language education.

- Develops and coordinates an integrated plan for the development and efficient delivery of French-language education: curriculum development, professional development, educational support services, library services, learning materials and production services.

- Serves as liaison between the Government and local groups or communities, organizations and the general public concerned with French-language education.

- Negotiates and administers all federal assistance programs intended to promote the use of the Official Language in Education programs.

- Supervises interprovincial and international agreements regarding official languages exchanges.

- Plans, coordinates and administers the Divisional budget process.

EXPECTED RESULTS

- The provision of recommendations concerning policies and priorities to the Minister of Education and Training concerning all aspects of French-language education.

- The efficient delivery of programs and services in the area of French-language education for francophones and anglophones.

- The integration of all basic services within the Division which are essential to the development of French-language education.

- The provision of an active liaison with other divisions and branches of the Department, schools and school divisions, as well as educational organizations whether they be local, national or international.

- The negotiation of the Federal/Provincial Agreement for Official Languages in Education and the efficient administration of all federal support programs for the promotion of official languages in Education.

BUREAU DE L'ÉDUCATION FRANÇAISE

DIVISION ADMINISTRATION
16-4(a)

	ADJUSTED VOTE 1991-92		YEAR ENDING March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	69,000	1.00	71,900
Professional/Technical	1.00	33,900	1.00	36,600
Total Salaries	2.00	102,900	2.00	108,500
OTHER EXPENDITURES				
Transportation		8,000		8,000
Supplies and Services		49,600		49,600
Equip. Rental/Main.	200		200	
Professional Fees	43,000		43,000	
Other	6,400		6,400	
Other Operating		4,600		4,600
Total Other Expenditures		62,200		62,200
TOTAL EXPENDITURES		165,100		170,700

BUREAU DE L'ÉDUCATION FRANÇAISE

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 16-4(b)

CURRICULUM DEVELOPMENT AND IMPLEMENTATION

OBJECTIVE

- To develop, adapt and evaluate curriculum and learning materials for K-12 students enrolled in Français, French Immersion and Basic French Programs, and to provide curriculum support services.

ACTIVITY IDENTIFICATION

- Develops, adapts, evaluates and revises curriculum guides.
- Devises and implements strategies and approaches to involve teachers with new curricula.
- Offers administrative support to curriculum consultants to coordinate the teamwork approach.

EXPECTED RESULTS

- The provision of effective liaison with school divisions, schools and teachers involving them in the main objective which is to develop and implement the required programs of studies or curricula in the various subject areas for Français, French Immersion and Basic French Programs.
- The provision of new and updated curricula based on a long term plan.
- Introduction of new curricula in the schools by means of:
  - implementation sessions in regions, school divisions and schools
  - one-on-one meetings with teachers
  - meetings with school administrators

BUREAU DE L'ÉDUCATION FRANÇAISE

CURRICULUM DEVELOPMENT AND IMPLEMENTATION

16-4(b)

SALARIES	ADJUSTED VOTE 1991-92 SY	ADJUSTED VOTE 1991-92 $	YEAR ENDING March 31, 1993 SY	YEAR ENDING March 31, 1993 $
Managerial	1.00	61,600	1.00	64,000
Professional/Technical	13.00	653,700	13.00	718,200
Total Salaries	14.00	715,300	14.00	782,200
Other Costs and Benefits		32,300		33,100
Total Salaries	14.00	747,600	14.00	815,300
OTHER EXPENDITURES				
Transportation		24,400		24,400
Supplies and Services		88,600		88,600
Equip. Rental/Main.	500		500	
Professional Fees	85,600		85,600	
Other	2,500		2,500	
Other Operating		33,100		33,100
Total Other Expenditures		146,100		146,100
TOTAL EXPENDITURES		893,700		961,400

BUREAU DE L'ÉDUCATION FRANÇAISE

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 16-4(c)

EDUCATIONAL SUPPORT SERVICES

OBJECTIVES

- To provide educational support services for the Bureau de l'éducation française Division of Manitoba Education and Training.

ACTIVITIES IDENTIFICATION

- Collects and analyzes enrollment data for the calculation of French-language grants to school divisions.
- Evaluates Français, French Immersion and Basic French Curricula.
- Supervises interprovincial and international agreements regarding French-language education.
- Undertakes the development, delivery and evaluation of special projects and cultural programs.
- Ensures liaison activities with French as a first and second language groups.

EXPECTED RESULTS

- The provision of enrollment statistics and grants for Français, French Immersion, Basic and Conversational French programs.
- The provision of instruments and expertise to evaluate Français as a discipline within Français, French Immersion and Basic French programs.
- The delivery of special teacher or student exchanges with other francophone provinces or countries, as well as access to outside expertise in the area of French-language education and culture.
- The delivery of regular liaison activities with schools, school divisions and organizations interested and/or involved in French-language education.

BUREAU DE L'ÉDUCATION FRANÇAISE

EDUCATIONAL SUPPORT SERVICES
16-4(c)

	ADJUSTED VOTE 1991-92		YEAR ENDING March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	61,600	1.00	64,000
Professional/Technical	3.26	183,700	3.26	199,800
Total Salaries	4.26	245,300	4.26	263,800
OTHER EXPENDITURES				
Grants/Transfer Payments		1,025,800		1,056,200
Transportation		28,000		12,600
Supplies and Services		37,000		47,000
Equip. Rental/Main.	500		500	
Professional Fees	35,000		45,000	
Other	1,500		1,500	
Other Operating		4,800		4,800
Total Other Expenditures		1,095,600		1,120,600
TOTAL EXPENDITURES		1,340,900		1,384,400

BUREAU DE L'ÉDUCATION FRANÇAISE

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 16-4(d)

OFFICIAL LANGUAGES PROGRAMS AND ADMINISTRATIVE SERVICES

OBJECTIVES

- To maximize recovery to Manitoba for expenditures in the area of French-language education and to provide administrative services to the division.

ACTIVITY IDENTIFICATION

- Negotiates and administers the Canada/Manitoba Agreement on Official Languages in Education.

- Coordinates and administers the Official Languages Monitor Programs and the Summer Language Bursary Programs.

- Prepares and controls the budget for the Official Languages Programs and for the Administrative Services Branch.

EXPECTED RESULTS

- The prioritization of the needs of French language school clienteles, the analysis of future trends in these areas, the formulation of Manitoba's position with respect to the Canada/Manitoba Agreement on Official Languages in Education, and to obtain the best possible financial return for the province.

- The improvement of linguistic skills of students in Français, French Immersion and Basic French by providing monitors to help classroom teachers in the teaching of French-language programs.

- The improvement of linguistic skills of teachers and students by providing bursaries.

- The delivery of support services to professionals (and to clients by extension) in the Division by providing internal coordination of human resources with respect to the distribution of support (clerical, secretarial) staff, accomplishing all daily administrative and accounting tasks, and preparing internal financial and budget reports.

BUREAU DE L'ÉDUCATION FRANÇAISE

OFFICIAL LANGUAGES PROGRAMS AND ADMINISTRATIVE SERVICES

16-4(d)

	ADJUSTED VOTE 1991-92		YEAR ENDING March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	56,600	1.00	58,800
Administrative Support	11.00	338,900	11.00	354,800
Total Salaries	12.00	395,500	12.00	413,600
Other Costs and Benefits		1,000		1,200
Total Salaries	12.00	396,500	12.00	414,800
OTHER EXPENDITURES				
Grants/Transfer Payments		486,000		486,000
Transportation		5,900		5,900
Communications		73,500		71,300
Supplies and Services		190,800		156,000
Equip. Rental/Main.	70,700		69,900	
Professional Fees	6,500		6,500	
Other	113,600		79,600	
Other Operating		61,000		58,500
Computer Related	7,200		7,200	
Other	53,800		51,300	
Capital		75,000		54,000
Total Other Expenditures		892,200		831,700
TOTAL EXPENDITURES		1,288,700		1,246,500

BUREAU DE L'ÉDUCATION FRANÇAISE

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 16-4(e)

LIBRARY AND MATERIALS PRODUCTION

OBJECTIVE

- To provide teachers and students involved in the French language with access to existing teaching and learning materials.

ACTIVITY IDENTIFICATION

- To gather, disseminate and create teaching and learning, print and non-print materials for Français, French immersion and Basic French.

EXPECTED RESULTS

- The maintenance and supervision of print and non-print collections.

- The provision of timely services to all users (bibliographies, "bibliobus" (mobile library) for rural and remote areas, etc.).

- The production and distribution of teaching materials to schools (local plays, in-service sessions, conferences: translation and adaptation of English materials).

BUREAU DE L'ÉDUCATION FRANÇAISE

LIBRARY AND MATERIALS PRODUCTION
16-4(e)

SALARIES	ADJUSTED VOTE 1991-92 SY	$	YEAR ENDING March 31, 1993 SY	$
Managerial	1.00	50,000	1.00	51,900
Professional/Technical	2.00	84,000	2.00	87,100
Administrative Support	9.00	224,900	9.00	239,800
Total Salaries	12.00	358,900	12.00	378,800
Other Costs and Benefits		1,500		1,700
Total Salaries	12.00	360,400	12.00	380,500
OTHER EXPENDITURES				
Transportation		1,000		1,000
Communications		12,000		12,000
Supplies and Services		41,900		41,900
Equip. Rental/Main.	8,500		8,500	
Professional Fees	20,400		20,400	
Other	13,000		13,000	
Other Operating		68,300		56,400
Capital		13,100		13,100
Total Other Expenditures		136,300		124,400
TOTAL EXPENDITURES		496,700		504,900

ADJUSTED VOTE 1991-92	APPROP. NO.	EDUCATION AND TRAINING (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RESOLUTION NO.
$ 91,710,800	5.	POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING	$ 93,945,900	30

Undertakes and administers activities aimed at providing educational and training opportunities for adult Manitobans to develop competencies and job-related skills leading to rewarding careers and self-development, while meeting labour market needs.

Administers the activities of the three community colleges and two technical centres.

Develops and coordinates provincial labour market policy and programs.

Provides assistance to students to overcome financial barriers to their educational goals.

Coordinates and delivers employment-related training and continuing education programs; provides innovative programs designed for individuals who traditionally have not had access to post-secondary education and training; develops and coordinates literacy training.

Administers intergovernmental training agreements, funding assistance for private colleges and the Private Vocational Schools Act; coordinates international education programs.

				REFERENCE NUMBER
$ 351,900	a)	Executive Administration	$ 356,600	1
956,900	b)	Program Analysis, Coordination and Support	1,295,300	2
38,533,500	c)	Red River Community College	39,355,600	3
10,279,900	d)	Assiniboine Community College	10,940,200	4
10,202,200	e)	Keewatin Community College	10,009,100	5
2,105,000	f)	Education and Training Assistance	1,477,600	6
12,159,800	g)	Student Financial Assistance	12,849,000	7
141,800	h)	Student Financial Assistance Appeal Board	148,000	8
8,226,500	j)	Post-Secondary Career Development/ Adult and Continuing Education	8,242,000	9
0	k)	Canada-Manitoba Winnipeg Core Area Renewed Agreement - Employment and Training	0	10
891,100	m)	Literacy Office	909,500	11
4,733,100	n)	Special Skills Training	4,966,300	12
3,129,100	p)	Workforce 2000	3,396,700	13
$ 91,710,800			$ 93,945,900	

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 16-5(a)

EXECUTIVE ADMINISTRATION

OBJECTIVES

- To provide leadership to the three community colleges and other branches of the Division in the development, implementation and evaluation of policies, programs, operations and services.

ACTIVITY IDENTIFICATION

- Develops, reviews and revises post-secondary education and training policies and makes recommendations to the Minister.
- Develops and coordinates labour market policy and programs.
- Plans the implementation and ensures effective management of divisional initiatives.
- Develops effective management practices for divisional human and financial resources.
- Represents the Government by acting as liaison between the division and a variety of other departments, Government agencies, organizations and individuals.

EXPECTED RESULTS

- Effective and efficient management and operation of the PACE and Training Division as reflected in the results of each branch within the Division.
- Opportunities to recover appropriate costs from other governments are maximized.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

EXECUTIVE ADMINISTRATION

16-5(a)

SALARIES	ADJUSTED VOTE 1991-92 SY	$	YEAR ENDING March 31, 1993 SY	$
Managerial	1.00	69,000	1.00	71,600
Professional/Technical	1.00	57,700	1.00	58,700
Administrative Support	2.00	59,600	2.00	63,100
Total Salaries	4.00	186,300	4.00	193,400
OTHER EXPENDITURES				
Transportation		6,800		6,800
Communications		62,800		62,800
Supplies and Services		13,900		13,900
Equip. Rental/Main.	3,400		3,400	
Professional Fees	7,500		7,500	
Other	3,000		3,000	
Other Operating		78,600		76,200
Computer Related	600		600	
Other	78,000		75,600	
Capital		3,500		3,500
Total Other Expenditures		165,600		163,200
TOTAL EXPENDITURES		351,900		356,600

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 16-5(b)

PROGRAM ANALYSIS, COORDINATION AND SUPPORT

OBJECTIVES

- To provide leadership in the design and planning, development, coordination and review of non-university education and training for adults that will enable Manitobans to contribute to the economic and social development of the province and ensure that adults receive education and skills training that will equip them to meet existing and future labour market demands.

ACTIVITY IDENTIFICATION

- Provides administrative and specialized financial services to the Division including negotiation and administration of federal-provincial and interprovincial agreements, estimates preparation, administration of The Private Vocational Schools Act and systems development.

- Develops and implements a planning and review system in support of divisional programs.

- Designs and develops options for policy and program changes in response to Government objectives, changing socio-economic conditions and operational exigencies.

- Conducts research and analysis on existing and emerging labour market issues and trends in support of departmental policy and planning initiatives.

- Provides overall policy direction to the Manitoba Student Financial Assistance Program.

- Develops and coordinates international education opportunities including administrative and policy support for the Manitoba/Minnesota Agreement on Education Cooperation.

- Develops a policy and operational framework for the implementation of board governance for Manitoba's community colleges.

EXPECTED RESULTS

- Coordinated divisional program delivery and optimum and timely recoveries regarding cost-shared agreements with the Government of Canada.

- Provision of accurate and timely administrative and specialized financial support services to the Division that will improve program performance and accountability.

- Development and implementation of a labour market strategy supportive of Manitoba's economic growth.

- Negotiate and implement inter-provincial training agreements for the benefit of Manitobans and other provinces/territories.

- Compliance with The Private Vocational Schools Act.

- Provision of assistance to eligible students under the Manitoba Student Financial Assistance programs.

- Establishment of mutually beneficial education and training relationships with other countries.

- Implementation of board of governance for Manitoba's community colleges.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

PROGRAM ANALYSIS, COORDINATION AND SUPPORT

16-5(b)

SALARIES	ADJUSTED VOTE 1991-92 SY	$	YEAR ENDING March 31, 1993 SY	$
Managerial	1.00	57,000	1.00	61,900
Professional/Technical	13.26	601,700	14.00	692,900
Administrative Support	5.26	162,600	5.00	154,900
Total Salaries	20.00	821,300	20.00	909,700
Less Allowance for Staff Turnover		(5,600)		(5,600)
Total Salaries	20.00	815,700	20.00	904,100
OTHER EXPENDITURES				
Transportation		16,500		15,000
Communications		34,200		43,700
Supplies and Services		50,000		35,300
Equip. Rental/Main.	13,700		10,000	
Professional Fees	5,000		5,000	
Other	31,300		20,300	
Other Operating		13,900		269,200
Computer Related	13,700		8,200	
Other	200		261,000	
Capital		26,600		28,000
Total Other Expenditures		141,200		391,200 [1]
TOTAL EXPENDITURES		956,900		1,295,300

1. To provide transitional funding for the implementation of board governance at the community colleges.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 16-5(c)

RED RIVER COMMUNITY COLLEGE

OBJECTIVES

- To provide quality post-secondary vocational, technical, career directed programming and services consistent with the needs and aspirations of learners, employers and the community, and to contribute to the economic development of Winnipeg and Southeastern Manitoba by providing a flexible training infrastructure.

ACTIVITY IDENTIFICATION

- Develops and delivers vocational, technical, trades and career training in Applied Arts, Business, Developmental Education, Health, Family and Applied Sciences, Technology and Trades.

- Delivers market driven training programs, extension programs, and courses via distance education at a variety of locations throughout Winnipeg and Southeastern Manitoba. The College operates regional extension centres in Portage la Prairie, Selkirk, Winkler, Steinbach and Gimli.

- Provides student support and administrative services in areas such as admissions/registration, student assistance, counselling, health services, tutorial centre, women's programming office, library, printing, secretarial, accounting, bookstore, shipping/receiving, purchasing, media services and computer services.

EXPECTED RESULTS

- Maintain the current level of high quality diploma and certificate level training for an enrollment targeted at 28,594 for fiscal year 1992-93 which includes 7,278 full-time and 21,316 part-time students.

- Increase cooperation and service to Manitoba business and industry through market driven, contract and third party training delivery and co-operative education.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

RED RIVER COMMUNITY COLLEGE

16-5(c)

SALARIES	ADJUSTED VOTE 1991-92 SY	ADJUSTED VOTE 1991-92 $	YEAR ENDING March 31, 1993 SY	YEAR ENDING March 31, 1993 $
Managerial	2.00	146,600	2.00	152,300
Professional/Technical	592.12	26,660,400	612.39	27,645,000
Administrative Support	107.38	3,271,000	109.38	3,312,600
Total Salaries	701.50	30,078,000	723.25	31,109,900
Other Costs and Benefits		322,900		299,800
Less Allowance for Staff Turnover		(156,300)		(155,000)
Total Salaries	701.50	30,244,600	723.25	31,254,700 [1]
OTHER EXPENDITURES				
Transportation		209,800		193,400
Communications		525,200		506,000
Supplies and Services		3,528,600		3,611,200
Equip. Rental/Main.	1,211,400		1,188,800	
Professional Fees	245,900		263,800	
Other	2,071,300		2,158,600	
Other Operating		2,763,000		2,672,400
Computer Related	609,300		601,400	
Other	2,153,700		2,071,000	
Capital		19,200		19,200
Social Assistance		1,536,100		1,291,700
Total Other Expenditures		8,581,900		8,293,900
TOTAL EXPENDITURES		38,826,500		39,548,600
Less Recoverable from Other Appropriations		(293,000)		(193,000) [2]
TOTAL		38,533,500		39,355,600

1. Net increase of 21.27 staff years is due to new/expanded initiatives.
2. Elimination of $100,000 in recoveries as a result of special operating agency status for the Provincial Garage.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 16-5(d)

ASSINIBOINE COMMUNITY COLLEGE

OBJECTIVES

- To provide, through leadership to southwestern Manitobans, opportunities for individuals to acquire the skills and knowledge that will enhance lifelong economic security and personal development.

ACTIVITY IDENTIFICATION

- Identifies community needs, develops, delivers and evaluates full-time academic, trades, technical and technological training. Program offerings are organized within the divisions of: Applied Arts and Developmental Programs, Business, Engineering Technology and Trades, Community Programs and Agriculture.

- Provides outreach services to rural and special needs clientele via market driven training programs, distance education, community programs development, integrated student support services, testing and counselling. The College operates regional centres at the Parkland Campus in Dauphin and the Parkland Southwest Regional Centre in Russell.

- Provides administrative services in educational development, program delivery, accounting, printing, stores, secretarial and support services.

- Provides comprehensive agricultural training to producers and the agricultural service industry throughout the entire province.

EXPECTED RESULTS

- Provision of high quality training to students at enrollment levels totalling 8,836 consisting of 3,969 full-time day students and 4,867 part-time students.

- Continuation of varied off-campus program offerings in different communities. Over the past year, the College has offered courses in over 100 communities throughout Manitoba, but primarily in the southwest, south central and Parklands regions.

- Provision of high quality academic and vocational training that will sustain graduate employment at or above the present rate of 85%.

ASSINIBOINE COMMUNITY COLLEGE
16-5(d)

SALARIES	ADJUSTED VOTE 1991-92 SY	ADJUSTED VOTE 1991-92 $	YEAR ENDING March 31, 1993 SY	YEAR ENDING March 31, 1993 $
Managerial	3.00	190,500	3.00	197,600
Professional/Technical	172.48	7,031,300	174.31	7,532,500
Administrative Support	29.22	829,800	29.00	855,800
Total Salaries	205.18	8,051,600	206.31	8,585,900
Other Costs and Benefits		81,000		150,500
Less Allowance for Staff Turnover		(71,700)		(71,700)
Total Salaries	205.18	8,060,900	206.31	8,664,700 [1]
OTHER EXPENDITURES				
Transportation		250,000		255,800
Communications		290,700		278,800
Supplies and Services		879,100		906,700
Equip. Rental/Main.	280,000		281,000	
Professional Fees	75,000		87,000	
Other	524,100		538,700	
Other Operating		814,200		836,500
Computer Related	75,000		75,000	
Other	739,200		761,500	
Capital		5,000		5,000
Total Other Expenditures		2,239,000		2,282,800
TOTAL EXPENDITURES		10,299,900		10,947,500
Less Recoverable from Other Appropriations		(20,000)		(7,300)[2]
TOTAL		10,279,900		10,940,200

1. Net increase of 1.13 staff years is due to new/expanded initiatives.
2. Decrease in recoveries is due to a change in shareable costs for Vocational Rehabilitation students.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 16-5(e)

KEEWATIN COMMUNITY COLLEGE

OBJECTIVES

- Keewatin Community College provides opportunities for individuals to acquire the skills and knowledge that will enhance their lifelong economic security and personal development, with particular sensitivity to the economic and cultural needs of northern Manitobans; provides a focal point of educational contact for all northern residents seeking post-secondary training in Manitoba.

ACTIVITY IDENTIFICATION

- Develops and delivers academic, technical and trades training in the areas of Adult Basic Educations, Business, Health and Human Services, Industrial and Construction Training, Skill Development and Technology at The Pas and Thompson campuses.

- Administers educational development, delivery, accounts, printing, stores, secretarial and support services.

- Provides equitable and accountable student support and business support services such as admissions/registrations, counselling, student financial assistance, tutorial, women's programs, library, bookstore, printing, secretarial, accounting, purchasing, shipping/receiving, computer services and media services.

- Through the Market Driven Training Centre and Extension Programs, delivers responsive specialized training for industry, aboriginal organizations, government and non-government organizations.

- The College provides satellite extension programs in Flin Flon, Grand Rapids, Snow Lake, Leaf Rapids, Churchill, Gillam, Norway House and Cross Lake to increase accessibility.

- The College Planning and Advancement Division provides curriculum support, research, library resources and evaluation services; professional development activities for instructors; research and analytical services and multi-year planning services. The Division also provides marketing, student recruitment, career counselling services, internal and external communications, as well as government and alumni relations activities.

EXPECTED RESULTS

- Maintain relevant and quality academic and vocational training for 3,063 students which consists of 1,563 full-time day students and 1,500 part-time students throughout northern Manitoba.

- Through the Market Driven Training Centre and extension services, increase the variety and volume of training programs to business and industry.

- Increase services and cooperation with native organizations to ensure greater participation and improved retention rates of native students.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

KEEWATIN COMMUNITY COLLEGE

16-5(e)

SALARIES	ADJUSTED VOTE 1991-92 SY	$	YEAR ENDING March 31, 1993 SY	$
Managerial	3.00	190,400	3.00	199,100
Professional/Technical	131.02	5,929,600	128.42	5,751,500
Administrative Support	31.44	972,400	31.22	1,006,900
Total Salaries	165.46	7,092,400	163.12	6,957,500
Other Costs and Benefits		66,000		72,000
Less Allowance for Staff Turnover		(51,900)		(51,900)
Total Salaries	165.46	7,106,500	163.12	6,977,600 [1]
OTHER EXPENDITURES				
Grants/Transfer Payments		398,100		201,800
Transportation		320,400		305,800
Communications		186,600		176,300
Supplies and Services		870,100		1,077,500
Equip. Rental/Main.	218,500		215,100	
Professional Fees	8,900		8,600	
Other	642,700		853,800	
Other Operating		601,000		586,400
Computer Related	86,400		85,700	
Other	514,600		500,700	
Capital		80,500		77,400
Social Assistance		654,000		609,300
Total Other Expenditures		3,110,700		3,034,500
TOTAL EXPENDITURES		10,217,200		10,012,100
Less Recoverable from Other Appropriations		(15,000)		(3,000) [2]
TOTAL		10,202,200		10,009,100

1. Net reduction of 2.34 staff years is due to a reduction of 6.34 staff years offset by an increase of 4.00 staff years related to new/expanded initiatives.
2. Decrease in recoveries is due to a change in shareable costs for Vocational Rehabilitation students.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 16-5(f)

EDUCATION AND TRAINING ASSISTANCE

OBJECTIVES

- To provide training opportunities to Manitoba students through cooperative training arrangements.

ACTIVITY IDENTIFICATION

- Coordinates and administers programs under inter-provincial training agreements.
- Provides for the development, support and promotion of inter-provincial educational opportunities.
- Provides funding assistance to qualifying private religious colleges.
- Provides staff years for the Career Options Program.

EXPECTED RESULTS

- Training, not available in Manitoba, for 66 adult students in professions where demand has been identified (i.e., Veterinary Medicine, Optometry and Surveying Engineering).
- Education for approximately 619 full-time equivalent students enrolled in four private religious colleges which grant degrees under an affiliation agreement with a public university or provide courses approved by a public university.
- Alternative career options for training and retraining.

EDUCATION AND TRAINING ASSISTANCE

16-5(f)

	ADJUSTED VOTE 1991-92		YEAR ENDING March 31, 1993	
SALARIES	SY	$	SY	$
Professional/Technical	9.00	0	9.00	0
Total Salaries	9.00	0	9.00	0 [1]
OTHER EXPENDITURES				
Grants/Transfer Payments		500,000		500,000
Supplies and Services		1,605,000		977,600
Total Other Expenditures		2,105,000		1,477,600
TOTAL EXPENDITURES		2,105,000		1,477,600 [2]

1. Staff years are provided for the replacement of staff on career options retraining.
2. Net decrease is due primarily to the rationalization of provincial funding to South Winnipeg Technical Centre totalling $656,100 which will now be provided directly from the Federal Government. This is offset by an increase of $28,700 for increased costs under inter-provincial training agreements.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 16-5(g)

STUDENT FINANCIAL ASSISTANCE

OBJECTIVES

- Through the administration of the Canada Student Loans Program (CSLP) and Manitoba Student Financial Assistance Program (MSFAP) encourages students who are Manitoba residents to complete and further their education and training by providing supplementary resources in order to remove or reduce financial constraints.

ACTIVITY IDENTIFICATION

- Process applications for student financial assistance to determine, based on financial need, eligibility for CSLP and MSFAP assistance, and the types and amounts of assistance to be awarded.
- Make award payments in accordance with MSFAP guidelines.
- Collect special program and bursary debts according to MSFAP accounts procedures.
- Audit and investigation of program awards to minimize program abuse.
- Establish, review and implement policies and procedures to ensure that the CSLP and MSFAP are meeting the changing needs of clientele.
- Increase the participation and success of Manitobans in education and training by providing information and increasing awareness of the MSFAP to students, institutions and the general public.
- Deliver integrated services to students by advising applicants and potential applicants so as to reduce or eliminate barriers that may hinder completion of educational goals.
- Review and designate educational institutions and programs to determine student eligibility for Canada Student Loan and Manitoba Government Bursary assistance.

EXPECTED RESULTS

- Processing of approximately 21,400 applications for MSFAP assistance.
- Turnaround time of 6-8 weeks for early notification of awards and 8-10 weeks for meeting student cash flow requirements.
- Actual demonstrated financial needs of students will be met and underprivileged students will be better able to undertake educational programs. The success rate of high need students will be enhanced through proactive student services and special opportunity awards.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

STUDENT FINANCIAL ASSISTANCE
16-5(g)

SALARIES	ADJUSTED VOTE 1991-92 SY	ADJUSTED VOTE 1991-92 $	YEAR ENDING March 31, 1993 SY	YEAR ENDING March 31, 1993 $
Managerial	1.00	65,600	1.00	67,500
Professional/Technical	3.00	110,800	3.00	118,300
Administrative Support	44.00	1,374,600	44.00	1,441,800
Total Salaries	48.00	1,551,000	48.00	1,627,600
OTHER EXPENDITURES				
Grants/Transfer Payments		10,277,000		10,892,800
Transportation		13,800		13,800
Communications		176,700		173,500
Supplies and Services		89,800		89,800
Equip. Rental/Main.	44,200		44,200	
Professional Fees	5,100		5,100	
Other	40,500		40,500	
Other Operating		51,000		51,000
Computer Related	41,100		41,100	
Other	9,900		9,900	
Capital		500		500
Total Other Expenditures		10,608,800		11,221,400
TOTAL EXPENDITURES		12,159,800		12,849,000

REFERENCE NUMBER 8

SUB-APPROPRIATION NUMBER 16-5(h)

STUDENT FINANCIAL ASSISTANCE APPEAL BOARD

OBJECTIVES

- To investigate and process appeals against decisions of the Student Financial Assistance Branch concerning student assistance and make recommendations to the Minister based on the findings of these investigations.

ACTIVITY IDENTIFICATION

- Investigates each appeal to clarify and ascertain the facts underlying each case.
- Determines whether or not there is justification for waiving policy for each case.
- Makes independent recommendations to the Minister concerning appeals.
- Maintains records and data on all appeals.

EXPECTED RESULTS

- Administer approximately 1,150 appeals.
- Maintain and improve, where possible, an effective appeal process for needy appellants in order that they may continue their education.
- Annually review the appeal process and regulations to ensure their effectiveness.

STUDENT FINANCIAL ASSISTANCE APPEAL BOARD
16-5(h)

	ADJUSTED VOTE 1991-92		YEAR ENDING March 31, 1993	
SALARIES	SY	$	SY	$
Professional/Technical	1.00	43,400	1.00	45,100
Administrative Support	3.00	90,700	3.00	95,200
Total Salaries	4.00	134,100	4.00	140,300
OTHER EXPENDITURES				
Transportation		4,000		4,000
Supplies and Services		2,500		2,500
Capital		1,200		1,200
Total Other Expenditures		7,700		7,700
TOTAL EXPENDITURES		141,800		148,000

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

REFERENCE NUMBER 9

SUB-APPROPRIATION NUMBER 16-5(j)

POST-SECONDARY CAREER DEVELOPMENT/ADULT AND CONTINUING EDUCATION

OBJECTIVES

- To provide post-secondary educational opportunities to residents of Manitoba who have had limited educational opportunities in the past due to geographic, financial, and academic barriers.

- To develop the capacity within the province to respond with greater flexibility, effectiveness and efficiency to the diverse learning needs of non-sequential adult learners, in particular those individuals of Native ancestry and immigrants.

ACTIVITY IDENTIFICATION

- Provides the funding support for students enrolled in the ACCESS programs offered at The University of Manitoba and the Brandon University Teacher Education Program (BUNTEP).

- Coordinates institutionally-based post-secondary ACCESS programming activity.

- Provides funding for the development and delivery of adult and continuing education activities throughout the province in partnership with school divisions and community groups to meet the needs of individuals, groups, communities and regions.

- Provides funding to school divisions, on a per class basis, for the delivery of evening school programs for adults throughout Manitoba.

- Provides grant funding in support of the Manitoba Association for Native Languages, Inc. (MANL).

- Provides grant funding in support of the Churchill Northern Studies Centre.

- Provides grant funding, and program development and materials development assistance, in support of senior citizen and disabled adult programs delivered by community-based agencies.

- Provides support for students under the Inter-provincial Training Agreement between the Government of the Northwest Territories and the province in the Engineering ACCESS Program and the Special Pre-Medical Studies Program (costs are fully recoverable from the Northwest Territories).

EXPECTED RESULTS

- Participation of 554 students in the Post-Secondary Career Development (PSCD) ACCESS programs anticipated in 1992/93.

- Graduation of an estimated 63 students in the ACCESS Programs under the Post-Secondary Career Development Branch for 1992/93.

- Enrollment in adult and evening school programs funded by this branch and offered through school divisions and community organizations, is expected to be approximately 11,000 in 1992/93.

POST-SECONDARY CAREER DEVELOPMENT/ADULT AND CONTINUING EDUCATION

16-5(j)

	ADJUSTED VOTE 1991-92		YEAR ENDING March 31, 1993	
SALARIES	SY	$	SY	$
Professional/Technical	5.00	234,800	5.00	257,800
Administrative Support	3.26	113,000	3.26	118,200
Total Salaries	8.26	347,800	8.26	376,000
Less Allowance for Staff Turnover		(6,400)		(6,400)
Total Salaries	8.26	341,400	8.26	369,600
OTHER EXPENDITURES				
Grants/Transfer Payments		7,749,500		7,736,800
Transportation		22,000		22,000
Communications		42,000		42,000
Supplies and Services		48,800		48,800
Equip. Rental/Main.	13,000		13,000	
Professional Fees	15,900		15,900	
Other	19,900		19,900	
Other Operating		8,700		8,700
Capital		14,100		14,100
Total Other Expenditures		7,885,100		7,872,400
TOTAL EXPENDITURES		8,226,500		8,242,000

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

REFERENCE NUMBER 10

SUB-APPROPRIATION NUMBER 16-5(k)

CANADA-MANITOBA WINNIPEG CORE AREA RENEWED AGREEMENT - EMPLOYMENT AND TRAINING

OBJECTIVES

- To increase the participation of core area residents in employment and training opportunities.

- To assist members of priority groups to obtain employment primarily in the private sector.

ACTIVITY IDENTIFICATION

The renewed Core Area Initiative Agreement (1986-1991), signed on October 10, 1986 is scheduled to expire on March 31, 1992. Activities to be undertaken by the Employment and Training Program regarding the wind down of the program in 1992/93 are:

- To liaise with other educational jurisdictions and funding bodies to ensure that key activities of the Employment and Training Program continue after the expiry of the agreement.

- To wind down the financial and statistical activities of the Employment and Training Program and to disseminate course material to the appropriate educational jurisdiction(s).

- To complete all program delivery and to provide for an orderly transition of the two programs scheduled for completion beyond the term of the agreement to New Careers and Red River Community College.

EXPECTED RESULTS

Activities will include the winding down of all current programming and training activities, therefore, results for 1992/93 will be significantly decreased from that of previous years.

Training programs which will conclude in 1992/93 are as follows:

Programs	Participants
Academic Upgrading (City of Winnipeg)	20
North-End Community Ministry Cashiers	15
Aboriginal Journalists	12
Human Justice/Constable Development	15
Total	62

CANADA-MANITOBA WINNIPEG RENEWED CORE AREA AGREEMENT - EMPLOYMENT AND TRAINING

16-5(k)

	ADJUSTED VOTE 1991-92		YEAR ENDING March 31, 1993	
SALARIES	SY	$	SY	$
Professional/Technical	5.00	0	0.28	0
Administrative Support	6.00	0	0.17	0
Total Salaries	11.00	0	0.45	0 [1]
OTHER EXPENDITURES				
Grants/Transfer Payments		1,824,300		150,000
TOTAL EXPENDITURES		1,824,300		150,000 [1]
Less Recoverable from Other Appropriations		(1,824,300)		(150,000)
TOTAL		0		0

1. Reduction is due to the termination of agreement and phase-out of the program.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

REFERENCE NUMBER 11

SUB-APPROPRIATION NUMBER 16-5(m)

LITERACY OFFICE

OBJECTIVES

- To raise the overall literacy levels of Manitobans, using provincial funding as well as funds from the Secretary of State Literacy Secretariat.

- To develop the capacity within the Province to respond with greater flexibility, effectiveness and efficiency to the diverse learning needs of non-sequential illiterate and functionally illiterate adult learners.

- To provide support to the Manitoba Literacy Council which recommends the overall policy for literacy in Manitoba.

ACTIVITY IDENTIFICATION

- Coordinates and/or funds community-based literacy programming for illiterate and functionally illiterate adults.

- Provides ongoing training for adult literacy practitioners and volunteers.

- Develops new learning materials and collects existing materials appropriate for adult learners.

- Increases public awareness of the problem of illiteracy and the efforts being made to promote literacy.

- Works with community college and other institutional programs to ensure that literacy students progress to further training.

- Assists in providing networking opportunities for literacy practitioners across the province.

- Provides administrative support to the Manitoba Literacy Council in its day-to-day activities.

EXPECTED RESULTS

- Enrollment for provincially funded literacy programs is expected to be approximately 800 in the 1992/93 fiscal year.

- Outputs are measured in terms of a consistently high rate of success achieved by individuals in the programs, by groups and by community organizations, including the economic and personal benefits for the individuals enrolled, their families, and the community at large.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

LITERACY OFFICE
16-5(m)

SALARIES	ADJUSTED VOTE 1991-92 SY	ADJUSTED VOTE 1991-92 $	YEAR ENDING March 31, 1993 SY	YEAR ENDING March 31, 1993 $
Managerial	1.00	50,800	1.00	55,000
Professional/Technical	4.00	171,500	4.00	183,300
Administrative Support	1.00	26,200	1.00	28,600
Total Salaries	6.00	248,500	6.00	266,900
OTHER EXPENDITURES				
Grants/Transfer Payments		587,000		587,000
Transportation		10,600		10,600
Communications		14,600		14,600
Supplies and Services		17,700		17,700
Equip. Rental/Main.	6,200		6,200	
Professional Fees	3,500		3,500	
Other	8,000		8,000	
Other Operating		8,400		8,400
Computer Related	400		400	
Other	8,000		8,000	
Capital		4,300		4,300
Total Other Expenditures		642,600		642,600
TOTAL EXPENDITURES		891,100		909,500

REFERENCE NUMBER 12

SUB-APPROPRIATION NUMBER 16-5(n)

SPECIAL SKILLS TRAINING

OBJECTIVES

- To provide training to unskilled, unemployed or underemployed adults.
- To increase the job skills and employability of adults confronted with special barriers to employment and post-secondary education.
- To increase the number of trained individuals from a particular geographic area and provide them with competencies which allow them to deliver necessary services to the area.
- To provide training in specific occupations or fields, including in-school apprenticeship training for individuals employed in the aviation industry, as well as other businesses.
- To provide computer assisted learning in a broad range of technical and business-related fields for adults.

ACTIVITY IDENTIFICATION

Special Skills Training coordinates the following programs in support of these operations:

- The New Careers Program is a province-wide, community-based program that develops and delivers accredited classroom and on-the-job training and education programs for individuals from designated target groups, leading directly to full-time meaningful employment.
- The Stevenson Aviation Technical Training Centre (SATTC) activities include the delivery of the in-school component of the Aircraft Maintenance Engineers Apprenticeship Program, non-destructive testing training courses, as well as the capacity to offer other industrial training requirements.
- The Manitoba Technical Training Centre (MTTC) provides computer assisted learning in a broad range of technical and business-related fields for adults.

EXPECTED RESULTS

The program is expected to serve the following numbers of participants in 1992/93:

New Careers Program	300
Stevenson Aviation Technical Training Centre	129
Manitoba Technical Training Centre	425

SPECIAL SKILLS TRAINING
16-5(n)

SALARIES	ADJUSTED VOTE 1991-92 SY	$	YEAR ENDING March 31, 1993 SY	$
Managerial	2.00	128,000	2.00	132,800
Professional/Technical	36.00	3,021,600	36.00	3,239,100
Administrative Support	14.26	436,700	14.26	443,100
Total Salaries	52.26	3,586,300	52.26	3,815,000
Less Allowance for Staff Turnover		(31,100)		(21,100)
Total Salaries	52.26	3,555,200	52.26	3,793,900
OTHER EXPENDITURES				
Transportation		94,000		94,000
Communications		45,600		40,100
Supplies and Services		941,200		941,200
Equip. Rental/Main.	17,800		17,800	
Professional Fees	861,400		861,400	
Other	62,000		62,000	
Other Operating		34,400		34,400
Computer Related	6,000		6,000	
Other	28,400		28,400	
Capital		62,700		62,700
Total Other Expenditures		1,177,900		1,172,400
TOTAL EXPENDITURES		4,733,100		4,966,300

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

REFERENCE NUMBER 13

SUB-APPROPRIATION NUMBER 16-5(p)

WORKFORCE 2000

OBJECTIVES

- To support the private sector in establishing a strong match between labour supply and demand through advisory and brokerage services and financial assistance for direct costs of training and/or upgrading.

- To provide skills training and upgrading to both existing and new workers.

- To promote a focused approach to human resource planning and development across the province, at both the local and industry-wide level.

- To encourage the use of innovative delivery methods including on-site training.

- To promote awareness and leadership regarding new areas of skill training considered essential to the development of a skilled Manitoba workforce.

ACTIVITY IDENTIFICATION

- **Training Advisory and Brokerage Services** - to assist firms to become aware of and address their human resource needs through sound education and training initiatives and to develop a computerized inventory of training programs, services and public and private suppliers for employers seeking assistance and information.

- **Private Sector Training Incentives** - (a) Small/Medium-Sized Firms - financial incentives to firms to encourage work-based skills for new and existing employees. Firms may receive cost-shared training support, including costs of instruction, tuition, rental of equipment, development, training materials and basic and advanced wage subsidies. (b) Large Firms - larger, goods-producing firms may qualify for a refund of up to 0.3% of their payroll to a maximum of $100.0 for costs related to generic employee training.

- **Industry-Wide Human Resource Planning** - to facilitate industry-wide training through three sets of activities; human resource planning, industry-specified priority training initiatives and trades and technology updating.

- **Province-Wide Special Courses** - to support and encourage life-long learning and adaptability to the changing realities of the workplace through Core Skills and Train the Trainer programs.

EXPECTED RESULTS

WORKFORCE 2000, is expected to facilitate greater private sector involvement in human resource planning and work-based training; to improve the skills, abilities, and employment opportunities of both employed and unemployed Manitobans; and to facilitate local access to relevant training and vocational education through both public and private providers of training.

Projected levels of activity for 1992/93 are as follows:

- Advisory Employers Contracts	750
- Training Incentives Contracts	
- Small/Medium Firms	500
- Large Firms	100
- Industry-Wide Partnerships	15

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

WORKFORCE 2000
16-5(p)

SALARIES	ADJUSTED VOTE 1991-92 SY	$	YEAR ENDING March 31, 1993 SY	$
Managerial	1.00	45,600	1.00	64,000
Professional/Technical	18.00	647,300	18.00	743,300
Administrative Support	5.00	144,800	5.00	151,300
Total Salaries	24.00	837,700	24.00	958,600
OTHER EXPENDITURES				
Grants/Transfer Payments		495,000		495,000
Transportation		40,000		40,000
Communications		148,300		131,800
Supplies and Services		1,529,000		1,692,200
Equip. Rental/Main.	13,000		13,000	
Professional Fees	1,500,000		1,663,200	
Other	16,000		16,000	
Other Operating		22,100		22,100
Computer Related	5,000		5,000	
Other	17,100		17,100	
Capital		57,000		57,000
Total Other Expenditures		2,291,400		2,438,100
TOTAL EXPENDITURES		3,129,100		3,396,700

ADJUSTED VOTE 1991-92	APPROP. NO.	EDUCATION AND TRAINING (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RESOLUTION NO.
$202,586,700	6.	UNIVERSITIES GRANTS COMMISSION	$207,583,100	31

- Provides operating and capital grants to the University of Manitoba, University of Winnipeg, Brandon University and Collège universitaire de Saint-Boniface in support of their operational requirements including grants fo debenture principal and interest payments and pay equity.

- Acts as an intermediary between the government and the universities.

				REFERENCE NUMBER
$ 230,900	a)	Salaries	$ 252,500	1
112,100	b)	Other Expenditures	212,100	2
201,453,700	c)	Grants	206,328,500[1]	3
790,000	d)	Access Fund	790,000	4
$202,586,700			$207,583,100	

1. In addition, $12,419,500 is provided under Expenditures Related to Capital for a total of $218,748,000 for Grants to Universities.

UNIVERSITIES GRANTS COMMISSION

REFERENCE NUMBERS 1, 2, 3 and 4

SUB-APPROPRIATION NUMBERS 16-6(a), (b), (c) and (d)

SALARIES, OTHER EXPENDITURES, GRANTS

OBJECTIVES

- To provide operating and capital grant funding to the Universities of Manitoba, Winnipeg and Brandon and to Collège universitaire de Saint-Boniface. Included in the grants are monies for debenture principal and interest payments on university capital projects.

- To improve accessibility to universities through the Access Fund.

ACTIVITY IDENTIFICATION - From the Universities Grants Commission Act

Inquiry into financial needs of universities

Section 13 (1) "The Commission shall inquire into the financial arrangements and requirements of the universities and colleges, and shall advise the Minister as to the amount of financial or other assistance that the government should provide to the universities and colleges from time to time."

This involves funding for operating of the universities and colleges as well as capital funds.

Study of needs of higher education

Section 15 "The Commission shall study,

a) the requirements of the province for post-secondary education at the universities and colleges in terms of kind, quality and quantity of such post-secondary education required;
b) the capacity of the universities and colleges to provide the post-secondary education required for the province; and
c) such other related matters as may be referred to it by the Minister;...".

Variation of services of university

Section 16 (1) "Before a university or college,

a) establishes, offers, provides, or creates any new service, facility or program of studies; or
b) extends or expands any service, facility or program of studies;

involving moneys at the disposal of the commission, it shall obtain the approval of the commission in writing to do so."

EXPECTED RESULTS

- The operating and capital financing provided by the Government to the universities and colleges in a fiscal year is intended to allow the universities and colleges to operate in such a way that they will not incur any operating deficit in that year. It is basically the universities' responsibility to provide quality educational programs for Manitoba.

UNIVERSITIES GRANTS COMMISSION

SALARIES/OTHER EXPENDITURES/GRANTS
16-6(a), (b), (c), (d)

	ADJUSTED VOTE 1991-92		YEAR ENDING March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	66,500	1.00	68,900
Professional/Technical	2.00	104,600	2.00	120,800
Administrative Support	2.00	59,800	2.00	62,800
Total Salaries	5.00	230,900	5.00	252,500
OTHER EXPENDITURES				
Personnel Services		18,000		78,000
Grants/Transfer Payments		202,243,700		207,118,500
Transportation		13,000		18,000
Communications		5,800		5,800
Supplies and Services		68,300		103,300
Equip. Rental/Main.	47,000		47,000	
Professional Fees	21,300		41,300	
Other	0		15,000	
Other Operating		7,000		7,000
Total Other Expenditures		202,355,800		207,330,600 [1]
TOTAL EXPENDITURES		202,586,700		207,583,100

1. Increase of $4,874,800 in operating grants to universities and $100,000 for funding of the Universities Review. In addition, capital grants to universities have been increased by $1,519,500 under Expenditures Related to Capital for a total increase of $6,394,300 (3.0%) in grants to universities.

ADJUSTED VOTE 1991-92	APPROP. NO.	EDUCATION AND TRAINING (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RESOLUTION NO.
$34,319,500 ..	7.	EXPENDITURES RELATED TO CAPITAL	$38,151,800	32

- Provides the budget for capital expenditures of the Department of Education and Training.

$ 1,893,200	a)	Acquisition/Construction of Physical Assets	$ 2,385,200 [1]
32,426,300	b)	Capital Grants	35,766,600 [2]
$34,319,500			$38,151,800

1. The acquisition/construction of physical assets is related to the three community colleges.

2. Capital Grants are provided as follows to:

Adjusted Vote 1991-92		Year Ending March 31, 1993
$ 10,900,000	Universities Capital	$ 12,419,500
	School Divisions	
$ 12,731,700	Debt Servicing	$13,687,100
3,537,400	Buses	3,350,800
3,349,400	Other	4,048,800
494,600	Environmental Assistance	736,300
1,413,200	Vocational Equipment	1,524,100
$ 21,526,300		$ 23,347,100
$ 32,426,300	TOTAL CAPITAL GRANTS	$ 35,766,600

PART 3

HISTORICAL INFORMATION

DEPARTMENT OF EDUCATION AND TRAINING
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE YEAR ENDING MARCH 31, 1993

MAIN APPROPRIATION	ACTUAL EXPENDITURES *						ADJUSTED VOTE		MAIN ESTIMATES	
	1988/89		1989/90		1990/91		1991/92		1992/93	
	SY	$	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION AND FINANCE	103.00	4,396,600	117.00	4,689,800	116.26	5,276,600	108.29	5,229,300	100.29	5,478,400
FINANCIAL SUPPORT - SCHOOLS		506,002,800		546,928,200		572,666,700		598,796,900		639,280,500
PROGRAM DEVELOPMENT AND SUPPORT SERVICES	349.50	19,873,200	354.20	20,995,800	359.20	20,416,600	347.20	20,115,800	343.20	20,671,900
BUREAU DE L'ÉDUCATION FRANÇAISE	51.49	5,442,300	51.00	5,955,400	50.00	6,617,000	44.26	4,185,100	44.26	4,267,900
POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING	1,426.31	94,003,300	1,437.42	97,223,900	1,383.51	98,326,100	1,260.10	91,710,800	1,270.09	93,945,900
UNIVERSITIES GRANTS COMMISSION	5.00	177,901,500	5.00	187,836,800	5.00	195,755,500	5.00	202,586,700	5.00	207,583,100
SUB-TOTAL	1,935.26	807,619,700	1,965.10	863,629,900	1,914.45	899,058,500	1,765.33	922,624,600	1,763.32	971,227,700
EXPENDITURES RELATED TO CAPITAL		28,559,300		32,116,400		35,266,200		34,319,500		38,151,800
TOTAL	1,935.26	836,179,000	1,965.10	895,746,300	1,914.45	934,324,700	1,765.33	956,944,100	1,763.32	1,009,379,500

* Adjusted to reflect transfers to Culture, Heritage and Recreation.

DEPARTMENT OF EDUCATION AND TRAINING
FIVE YEAR STAFF HISTORY

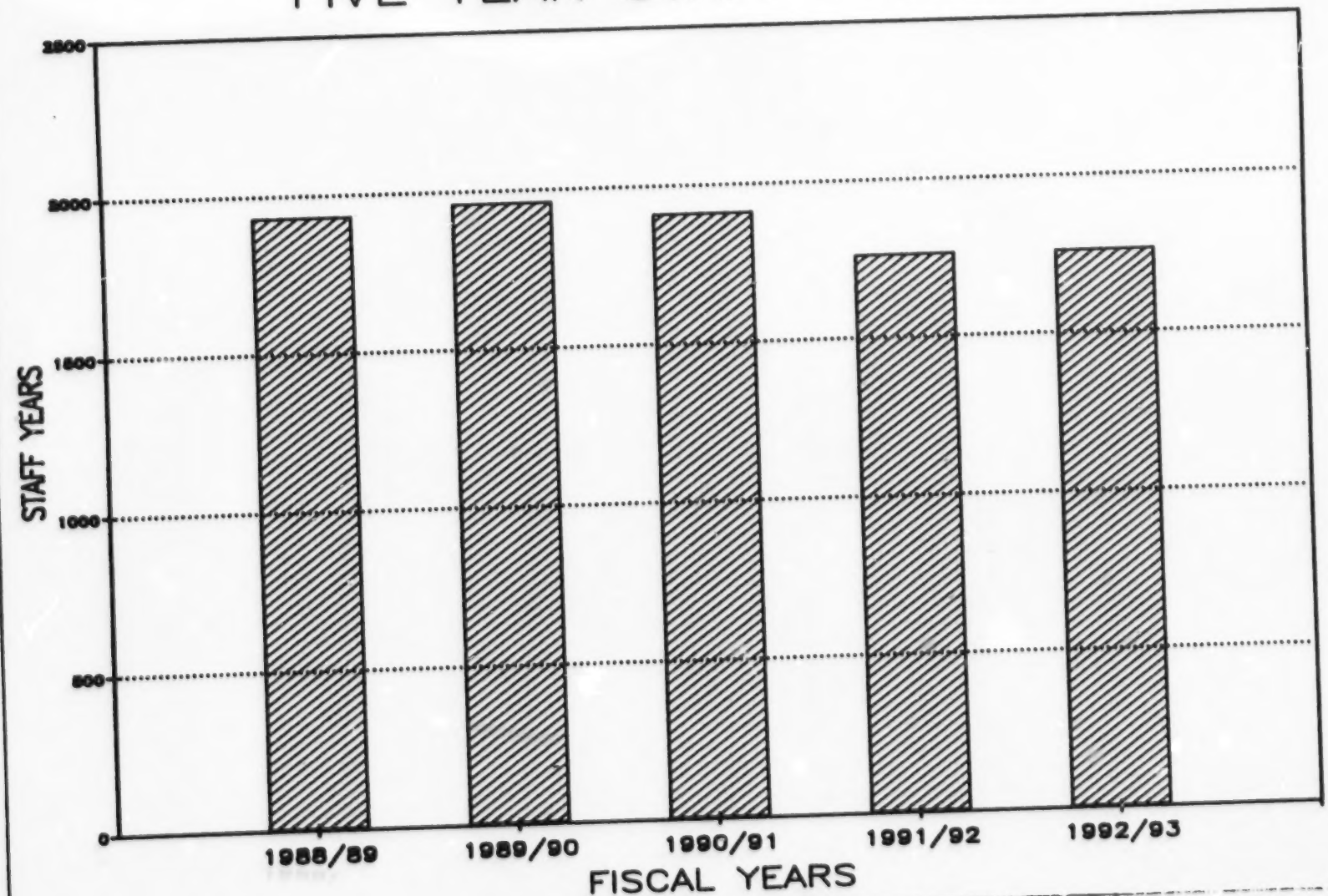

CHART 5

PART 4

GLOSSARY

GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the following components and/or series:

Clerical
Administrative Officer Series

Staff years

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

An object code is a classification of expenditures according to the nature of the expense such as salaries, facilities, etc. which identifies the object of expenditure out of appropriation funds. The Manitoba Government accounting system tracks expenditures according to the following summary level object codes:

Summary Level 1-digit Codes	Components
Personnel Services (Salaries)	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Non-discretionary Grant, Transfer payment.
Transportation	Vehicles, Aircraft, other (taxi, bus, freight, rail).
Communication	Telephone, Electronic Mail, Postage, Advertising, Exhibits, Radio systems, Couriers.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extraordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference and/or convention registration fees, incidental allowances).
Social Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Terminology

Adjusted Vote

A re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.